

THROUGH THESE DOORS WALK ONLY THE FINEST PEOPLE – THE CITIZENS OF ESCAMBIA COUNTY. DECISIONS ARE MADE IN THIS ROOM AFFECTING THE DAILY LIVES OF OUR PEOPLE. DIGNIFIED CONDUCT IS APPRECIATED.

CHAMBER RULES

1. IF YOU WISH TO SPEAK, YOU WILL BE HEARD.
2. YOU MUST SIGN UP TO SPEAK. SIGN-UP SHEETS ARE AVAILABLE AT THE BACK OF THE ROOM.
3. YOU ARE REQUESTED TO KEEP YOUR REMARKS BRIEF AND FACTUAL.
4. BOTH SIDES ON AN ISSUE WILL BE GRANTED UNIFORM/MAXIMUM TIME TO SPEAK.
5. DURING QUASI-JUDICIAL HEARINGS (I.E., REZONINGS), CONDUCT IS VERY FORMAL AND REGULATED BY SUPREME COURT DECISIONS.
6. SEE ORDERLY CONDUCT OF MEETINGS. POLICY.

PLEASE NOTE THAT ALL BCC MEETINGS ARE RECORDED AND TELEVISED

AGENDA

Board of County Commissioners

Special Meeting – June 17, 2019 – 9:00 a.m.

Ernie Lee Magaha Government Building – First Floor

1. Call to Order.

(PLEASE TURN YOUR CELL PHONE TO THE VIBRATE, SILENCE, OR OFF SETTING)

2. Was the Meeting Properly Advertised?
3. Are there any items to be added to the agenda?

Recommendation: That the Board adopt the Agenda as prepared (**or duly amended**).

4. Local Option Sales Tax III and IV Plan Discussion
(Stephan Hall - 180 min)
 - A. Board Discussion
 - B. Board Direction
5. Adjourn.



BOARD OF COUNTY COMMISSIONERS
Escambia County, Florida

Special BCC Meeting

4.

Meeting Date: 06/17/2019

Issue: Local Option Sales Tax IV Plan Discussion

From: STEPHAN HALL, Budget Manager

Organization: Asst County Administrator

CAO Approval:

Information

RECOMMENDATION:

Local Option Sales Tax III and IV Plan Discussion
(Stephan Hall - 180 min)

A. Board Discussion

B. Board Direction

BACKGROUND:

N/A

BUDGETARY IMPACT:

N/A

LEGAL CONSIDERATIONS/SIGN-OFF:

N/A

PERSONNEL:

N/A

POLICY/REQUIREMENT FOR BOARD ACTION:

N/A

IMPLEMENTATION/COORDINATION:

N/A

Attachments

LOST III

LOST IV

Escambia County Local Option Sales Tax III							
Public Facilities/Community Services							
110267							
			Actual	Actual	Budget	Total Remaining	
#	District	Project	2017	2018	2019	FY18 thru FY19	Total
14PF2695	5	4-H Barn/Animal Farm	\$16,197.84	\$170,662.32	\$0.00	170,662.32	448,806.35
14PF2945	5	4-H Property/Land	2,160.07		20,074.32	20,074.32	575,232.36
14PF2623	3	Armstrong Park				0.00	50,000.00
	8	Bad Debt Write-off for Interest on Ivan Loan				0.00	3,639,399.32
12PF2032	2	Board Chambers A/V System			371.03	371.03	456,500.00
13PF2452	2	Bollards for City of Pensacola				0.00	50,000.00
13PF2503	3	Brownsville Community Center	1,255,063.08	41,565.04	249,246.97	290,812.01	3,904,000.00
11CA1414	4	Bus Shelters on Santa Rosa Island				0.00	60,000.00
		Central Archives Facility			\$0.00	0.00	0.00
15PF3172	2	Courthouse Renovations			595.84	595.84	700,000.00
06CS0023	3	Dorrie Miller Parking Lot				0.00	3,178.00
12PF1862	2	Downtown Data Center Renovation				0.00	0.00
09PF0012	2	Downtown Parking Garage			1,000.33	1,000.33	664,867.00
14PF3008	8	ECAT Vehicles			2,548.60	2,548.60	38,456.00
14PF3104	4	Electrical Upgrades on Santa Rosa Island				0.00	30,000.00
12PF1973	3	Englewood/Boys & Girls Club				0.00	152,784.00
	5	Fuel Tank Replacements				0.00	0.00
		Land Acquisition for Encroachment Issues (JLUS-2)				0.00	0.00
14PF2638	8	Libraries/Community Center			152,977.80	152,977.80	209,807.00
14PF3068	8	Library Radio Frequency ID System			0.00	0.00	455,365.43
14PF3058	8	Library System Software			11,501.57	11,501.57	209,827.57
	8	Maintenance Shop/Storage - Main Jail				0.00	0.00
08PF0012	2	Meeting Room/VIC Expansion/Fire Station on Perdido Key			(252,475.50)	(252,475.50)	5,179,084.54
15PF3165	5	Molino Head Start Renovations				0.00	50,000.00
11PF1042	2	Old Courthouse Renovation/HVAC				0.00	134,434.41
08PF0045/09PF0035	5	Old Molino School/PA/Tax Coll/Library	179,742.02		165,565.43	165,565.43	4,150,216.18
16PF3518	8	OLFx Economic Development Initiative (CC:110273)	3,103,136.75	7,775,671.56	2,633,399.63	10,409,071.19	14,899,894.00
14PF2788	8	OLFx Land Purchase (CC:110273)	29.00		0.00	0.00	1,817,306.14
19PF4138	8	OLF8 Project Maintenance Costs (CC:110267)			0.00	0.00	0.00

Escambia County Local Option Sales Tax III							
Public Facilities/Community Services							
110267							
			Actual	Actual	Budget	Total Remaining	
#	District	Project	2017	2018	2019	FY18 thru FY19	Total
05AD0029	3	One Stop			138.17	138.17	138.17
16PF3614	4	Pcola Beach Public Restrooms-110274	65,248.43		671,130.72	671,130.72	741,430.00
19PF4124	4	Pensacola State College BAARS Building			250,000.00	250,000.00	250,000.00
17PF3862	2	Perdido Key Beach Access	3,550.00		0.00	0.00	3,550.00
15PF3152	2	Pensacola Bay Center Capital Improvements	124,539.06	51,535.34	183,275.67	234,811.01	600,000.00
16PF3714	4	Pensacola Heritage Galvez Project (formerly unnamed	50,000.00		0.00	0.00	50,000.00
14PF2934	4	Project Stallion	2,000,000.00	800,000.00	3,200,000.00	4,000,000.00	8,000,000.00
	4	ST Aerospace Pensacola Airport			2,500,000.00	2,500,000.00	2,500,000.00
12PF1831	1	Public Safety Data Center Renovation				0.00	98,696.10
08PF0028	8	Supervisor of Elections/Replacement of voting machine	345,150.00		2,032,282.26	2,032,282.26	4,393,873.33
08PF0044	4	Roger Scott Tennis Center expansion				0.00	1,000,000.00
08PF0033	2	Saenger Theater Renovation/Expansion				0.00	4,000,000.00
15PF3268	8	SOE Property Acquisition (Lab Corp Bldg)	4,025.00		0.00	0.00	12,675.00
12PF1675	5	Stephanie Road Building Expansion/4H	19,765.10		0.00	0.00	1,745,961.29
17PF3753	8	Supervisor of Elections Building Purchase	24,785.00	1,018,666.67	0.00	1,018,666.67	1,043,451.67
09AD0013	2	Tech Park Infrastructure			2,253,842.45	2,253,842.45	2,253,842.45
17PF3882	2	AV System BCC Chambers and COC	431.00	164,805.96	5,921.94	170,727.90	171,158.90
	1	Transfers Out/Saufley Landfill Closure - 110268				0.00	8,330,947.00
11CA1473	3	Vicious Animal Dog Runs/Animal Shelter				0.00	0.00
09PF0023	3	Wedgewood School			306,275.38	306,275.38	2,278,561.79
16PF3502	2	IIDC Water & Sewer Grant (110211)	496,217.20	404,736.33	439,039.47	843,775.80	1,339,993.00
17PF3914	4	Palm Tree Trimming Lift for SRI - 110275 - PIIF		60,359.56	4,640.44	65,000.00	65,000.00
		Total	\$7,690,039.55	\$10,488,002.78	\$14,831,352.52	\$25,319,355.30	\$76,758,437.00

Escambia County Local Option Sales Tax III						
Public Facilities/Community Services						
320101/370106						
		Actual	Actual	Budget	Total Remaining	
#	Project	2017	2018	2019	FY18 thru FY19	Total
06CS0023	Community Center Projects	\$81.39	\$0.00	\$0.00	\$0.00	57,841.30
14CA2868	Community Centers	131,779.84	124,289.67	46,293.84	\$170,583.51	536,536.55
08PS0048	Animal Transport Unit			16,429.00	\$16,429.00	62,335.00
	Total	\$131,861.23	\$124,289.67	\$62,722.84	\$187,012.51	\$656,712.85

Escambia County Local Option Sales Tax III												
Parks & Recreation												
350223/350228/350229/350231/350235												
				Actual	Actual	Budget	Total Remaining					
#	District	Project		2017	2018	2019	FY18 thru FY19	Total				
10PR0522	2	Aero Vista					\$0.00	\$28,991.29				
09PR0062	2	Albany Avenue pavillions					\$0.00	\$2,398.65				
09PR0052	2	Aviation Field pavillions					\$0.00	\$18,934.31				
	4	Aviation Park					\$0.00	\$50,000.00				
10PR0531	1	Avondale					\$0.00	\$28,991.29				
14PR2702	2	Bayou Grande Park Development & Maintenance				0.00	\$0.00	\$0.00				
08PR0091	1	Beulah Community Center					\$0.00	\$0.00				
11PR1331	1	Beulah Community Park		203.89	11,969.39	90,712.72	\$102,682.11	\$227,683.82				
	8	Bike/Pedestrian Trail Development					\$0.00	\$0.00				
10PR0042	2	Bill Dickson Park					\$0.00	\$4,100.00				
11PR1515	5	Bradberry Park					\$0.00	\$23,788.50				
08PR0015	5	Bratt Community Park					\$0.00	\$248,757.50				
15PR3273	3	Brent Athletic Complex					\$0.00	\$0.00				
09PR0073	3	Brent Ballfields					\$0.00	\$94,330.50				
11PR1501	1	Bristol Park					\$0.00	\$22,564.50				
08PR0025	5	Brosnaham Soccer Center Development & Maintena		395,481.73	338,674.10	0.00	\$338,674.10	\$734,155.83				
08PR0025	5	Brosnaham Soccer Center Project		231,004.33		33,995.67	\$33,995.67	\$2,299,280.69				
11PR0965	5	Cantonment Athletic Park		6,844.14		0.00	\$0.00	\$606,014.64				
07PR0035	5	Cantonment Improvements					\$0.00	\$0.00				
07PR0035	5	Cantonment Pavilion Improvements					\$0.00	\$5,828.75				
13PR2315	5	Carver Park playground		30,812.92		2,424.33	\$2,424.33	\$150,000.00				
11PR1003	3	Chimes Way					\$0.00	\$34,528.63				
15PR3302	2	Civitan Park		94,118.41	31,587.89	98,901.26	\$130,489.15	\$311,129.00				

Escambia County Local Option Sales Tax III												
Parks & Recreation												
350223/350228/350229/350231/350235												
				Actual	Actual	Budget	Total Remaining					
#	District	Project		2017	2018	2019	FY18 thru FY19	Total				
10PR0553	3	Corry I					\$0.00	\$28,991.27				
10PR0023	3	Diega Cir pavillians & basketball crt					\$0.00	\$137,299.43				
10PR0515	5	Don Sutton Park					\$0.00	\$27,763.29				
14PR2583	3	Englewood Boys & Girls Club				233,105.85	\$233,105.85	\$270,000.00				
11PR1523	3	Englewood Park				0	\$0.00	\$23,788.50				
08PR0031	1	Equestrian Center Development & Maintenance ¹ - 35		427,148.81	373,650.05	116,253.23	\$489,903.28	\$4,576,357.06				
10PR0495	5	Fairgrounds Park/Molino Rd					\$0.00	\$27,763.29				
10PR0412	2	Felix Miga Senior Citizen Center					\$0.00	\$64,999.99				
10PR0731	1	Helen Caro field					\$0.00	\$34,062.45				
10PR0052	2	Juanita Williams Park					\$0.00	\$5,600.00				
11PR1635	5	Lake Stone					\$0.00	\$44,458.32				
09PR0032	2	Lakewood pavillions					\$0.00	\$22,252.85				
12PR1688	8	Land Acquisition				0.00	\$0.00	\$0.00				
08PR0113	3	Legion Park					\$0.00	\$11,345.89				
12PR1963	3	Lewis Powell Ball Fields					\$0.00	\$21,994.25				
14PR2852	2	Lexington Terrace				240,050.00	\$240,050.00	\$291,560.52				
10PR0713	3	Lincoln Park		495.00		0.00	\$0.00	\$79,256.42				
08PR0046	1	Marcus Point Park					\$0.00	\$0.00				
12PR1695	5	McDavid Community Center					\$0.00	\$0.00				
08PR0045	4	Miracle League Park					\$0.00	\$132,376.77				
12PR1855	5	Molino Ball Field				97,032.90	\$97,032.90	\$173,308.00				
13PR2205	5	Molino School					\$0.00	\$0.00				
12PR1842	2	Myrtle Grove Parking Lot					\$0.00	\$669,609.18				
12PR1923	3	Oakfield Acres I				30,000.00	\$30,000.00	\$56,853.30				
17PR3763	3	Old Ensley School Park		80,000.00			\$0.00	\$80,000.00				
14PR2575	4	Old Molino Track		47,586.52		37,413.48	\$37,413.48	\$85,000.00				
10PR0542	2	Osceola Park					\$0.00	\$28,991.28				
08PR0058	8	Park Development		205,871.31	182,110.34	15,356.67	\$197,467.01	\$776,628.14				

Escambia County Local Option Sales Tax III							
Parks & Recreation							
350223/350228/350229/350231/350235							
			Actual	Actual	Budget	Total Remaining	
#	District	Project	2017	2018	2019	FY18 thru FY19	Total
17PR3895	5	Extension Walking Track		24,822.68	203,027.32	\$227,850.00	\$227,850.00
17PR3902	3	Brownsville		47,215.30	226,204.70	\$273,420.00	\$273,420.00
						\$0.00	\$0.00
08PR0068	8	Park Maintenance Equipment	67,215.73	109,946.50	28,407.78	\$138,354.28	\$788,384.20
08PR0078	8	Park Mowing	380,916.28	368,754.16	122,329.56	\$491,083.72	\$2,628,650.19
11PR1298	8	Park Repair and Maintenance				\$0.00	\$0.00
10PR0018	8	Park Trash Pickup	101,380.10	118,979.50	0.00	\$118,979.50	\$631,850.51
09PR0012	2	Perdido Kids Park II	227,073.63	1,952.98	58,050.39	\$60,003.37	\$289,297.00
11PR0988	8	Playground safety and ADA upgrades	37,655.00	15,105.98	50,279.61	\$65,385.59	\$349,906.21
06PR0049	8	Playgrounds	3,247.10	29,295.83	29,531.35	\$58,827.18	\$237,331.00
19PR4141	1	Carriage Hills Playground			50,000.00		\$50,000.00
19PR4155	5	Barrineau Park Playground			40,000.00		\$40,000.00
12PR1945	5	Quintette Park			698.20	\$698.20	\$71,900.00
17PR3823/12PR1951	3	Raymond Riddle Park	5,987.26		3,012.74	\$3,012.74	\$24,000.00
10PR0034	4	Regency Park			103,204.75	\$103,204.75	\$393,521.00
09PR0042	2	River Road pavillions				\$0.00	\$18,428.49
11PR1491	1	RL King Park				\$0.00	\$22,118.50
09PR0025	5	Santa Maria Park				\$0.00	\$94,853.76
10PR0504	4	Shell St				\$0.00	\$27,763.29
10PR0722	3	Sherwood Park				\$0.00	\$8,054.49
06PR0085	4	Softball Fields/John R Jones Complex	47,182.74	60,120.00	121,953.87	\$182,073.87	\$3,027,359.00
11PR1172/08PR0102	1	Southwest Park Complex - 350235/350228	330,161.89	118,720.00	0.00	\$118,720.00	\$8,939,286.44
10PR0672	2	Treasure Hills Tennis Courts			50,000.00	\$50,000.00	\$116,943.36
16PR3575	5	Walnuthill Community Center/Ruritan	47,364.93		15,324.76	\$15,324.76	\$175,000.00
11PR1443	3	Wedgewood Park Improvements				\$0.00	\$389,321.91
14PR2982	2	YMCA Property			0.00	\$0.00	\$1,950.00

Escambia County Local Option Sales Tax III							
Parks & Recreation							
350223/350228/350229/350231/350235							
			Actual	Actual	Budget	Total Remaining	
#	District	Project	2017	2018	2019	FY18 thru FY19	Total
		Total	\$2,768,923.72	\$1,834,914.70	\$2,097,271.14	\$3,842,185.84	\$31,893,078.24

Escambia County Local Option Sales Tax III							
Natural Resources/Community Redevelopment							
220102							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
10NE0808	8	Artificial Reefs		(\$30,000.00)	\$23,261.54	(\$6,738.46)	\$216,940.00
15NE3382	2	Bayou Chico/Escambia Creek Dredging				\$0.00	\$0.00
	4	Beach 372 Acres EcoPark				\$0.00	\$0.00
15NE3392	2	Beachhaven Drainage Project			125,000.00	\$125,000.00	\$125,000.00
08NE0018	8	Boat Ramp Land Acquisition			77,141.16	\$77,141.16	\$3,782,385.50
12NE1708	8	Brownfield Redevelopment			299,579.85	\$299,579.85	\$410,000.00
	8	Chronic Homeless Transition/ Transitional Housing for the Homeless				\$0.00	\$0.00
10NE0018	8	CRA Sewer Expansion: Beach Haven, Bellshead, Mob Hwy., Englewood		337,500.00	522,500.00	\$860,000.00	\$860,000.00
09NE0018	8	Creek and Stream Restoration			164,159.01	\$164,159.01	\$378,111.91
19NE4188	8	Defense Infrastructure Match/ Lands Property Acquisition			200,000.00	\$200,000.00	\$200,000.00
08NE0028	8	Environmentally Sensitive Lands Acquisition and Mitigation Bank	3,037.50	3,250.00	148,972.72	\$152,222.72	\$763,199.00
08NE0092	2	Jones Creek				\$0.00	\$28,111.72
10NE0022	2	Jones Creek Restoration East		2,065.00	0.07	\$2,065.07	\$196,771.00
14NE2921	1	Lillian Boat Ramp				\$0.00	\$0.00
11NE1463	3	Maggie's Ditch			15,797.97	\$15,797.97	\$166,632.00
11NE0892	2	Mahogany Mill Road Extension to Audusson				\$0.00	\$12,614.50
10NE0848	8	Marine Resources Boat				\$0.00	\$87,000.00
07NE0039	5	Mosquito Control Building				\$0.00	\$348,800.28
07NE0049	5	Mosquito Control Enhancement/ Surveillance and Analytical Lab				\$0.00	\$0.00
08NE0038	8	Natural Resource Conservation Plan				\$0.00	\$0.00
12NE1992	2	Navy Boulevard Project		1,456,608.00	(0.00)	\$1,456,608.00	\$3,000,000.30

Escambia County Local Option Sales Tax III							
Natural Resources/Community Redevelopment							
220102							
			Actual	Actual	Budget	Total Remaining	
#	District	Project	2017	2018	2019	FY18 thru FY19	
						Total	
09NE0032	2	Old Courthouse Restoration				\$0.00	\$341,525.02
15NE3403	3	Palafox Commerce Park Infrastructure		3,858.00	186,142.00	\$190,000.00	\$190,000.00
		Palafox Streetscaping				\$0.00	\$0.00
10NE0854	4	Pensacola Beach Snorkel Reefs				\$0.00	\$44,235.00
12NE1712	2	Perdido Key Beach Access				\$0.00	\$2,957,641.00
08NE0072	2	Perdido Key HCP			2,816.56	\$2,816.56	\$275,000.00
09NE0022	2	Perdido Paddle Trail			29,040.00	\$29,040.00	\$30,000.00
08NE0048	8	Primary Dune Restoration				\$0.00	\$75,000.00
08NE0058	8	Redevelopment Property Acquisition/ Mobile Hwy. And Navy Point Center			378,602.15	\$378,602.15	\$1,000,000.00
18NE4042	2	Inneratity Point Livingn Shoreling Project		8,998.30	41,001.70	\$50,000.00	\$50,000.00
10NE0038	8	Seagrass preservation/restoration/ Signage, Buoys and Demarkation				\$0.00	\$51,825.00
08NE0065	5	Small Business Incubator				\$0.00	\$0.00
11NE0878	8	Southwest Greenway/Jones Swamp Trails	3,902.65	1,035.00	49,291.72	\$50,326.72	\$556,560.00
			\$6,940.15	\$1,783,314.30	\$2,263,306.45	\$4,046,620.75	\$16,147,352.23

Escambia County Local Option Sales Tax III						
Court System						
410149						
#	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
13JS2332	Build out Circuit Courtroom 4th Floor				0.00	2,154,420.18
14JS2712	Build out Judges Chambers on 5th Floor			1,840.44	1,840.44	1,840.44
16JS3722	Law Library Interview Rooms	37,989.62		0.00	0.00	37,989.62
12JS1882	Elevator Modernization for Judicial Bldg.				0.00	314,500.00
05JS0059/1	Judicial Center Improvements				0.00	7,899.00
17JS3842	Courtroom Audio Equipment	4,885.00		0.00	0.00	4,885.00
08JS0012	Security System-Judicial Center/Juvenile			4,299.09	4,299.09	495,114.80
	Total	\$42,874.62	\$0.00	\$6,139.53	\$6,139.53	\$3,016,649.04

Escambia County Local Option Sales Tax III							
Fire Services							
330228							
#	stri	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
	8	Debt Service/330229	\$603,644.93		\$7,160.07	\$7,160.07	\$4,337,422.08
09FS0048	8	EKG monitor chargers				\$0.00	\$65,086.20
10FS0655	3	Ensley Fire Station Expansion				\$0.00	\$408,022.78
09FS0095	3	Ensley station parking lot				\$0.00	\$59,574.54
09FS0021	1	Fire Station in Beulah			1,548,912.00	\$1,548,912.00	\$1,723,948.00
10FS0045	5	Fire Station Kingsfield & 29			0.00	\$0.00	\$0.00
14FS2968	8	Fire Station Parking Lot Retrofits				\$0.00	\$342,079.89
13FS2285	5	Fire Training Facility			817,091.30	\$817,091.30	\$817,091.30
09FS0032	2	Jet ski's and trailers	22,800.00		0.00	\$0.00	\$86,856.00
11FS1088	8	Rapid Intervention Team Packs			35,000.00	\$35,000.00	\$35,000.00
09FS0074	4	Storage Building				\$0.00	\$5,855.00
18FS4091	1	Beauluah Ice Machine		\$2,891.55	\$0.45	\$2,892.00	\$2,892.00
10FS0488	8	Thermal Imaging Cameras (6)		7,437.00		\$7,437.00	\$134,588.69
19FS4118	8	Fire Safety Motorola Portable Radios (40)			0.00	\$0.00	\$0.00
08FS0048	8	Extrication equip		13,103.00			\$13,103.00
08FS0018	8	Vehicle/Apparatus Replacement	166,019.08	73,265.00	1,862,965.75	\$1,936,230.75	\$9,829,874.90
		Total	\$792,464.01	\$96,696.55	\$4,271,129.57	\$4,354,723.12	\$17,861,394.38

Escambia County Local Option Sales Tax III							
Public Safety							
330435							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
08PS0018	8	3/4 Ton Cab/Chassis and/or 4WD P/U	\$107,248.00		\$67,315.53	\$67,315.53	\$216,143.53
08PS0028	8	Ambulance Appurtenances:				\$0.00	\$0.00
08PS0028	8	Defibrillators				\$0.00	\$0.00
08PS0028	8	Handheld Pulse OX/Cap Machines				\$0.00	\$0.00
08PS0028	8	Laptop Computers				\$0.00	\$0.00
08PS0028	8	Mobile Radios				\$0.00	\$0.00
08PS0028	8	Portable Suctions				\$0.00	\$0.00
08PS0028	8	Stairchairs				\$0.00	\$0.00
08PS0028	8	Stretchers				\$0.00	\$0.00
08PS0028	8	Ambulances			589,654.00	\$589,654.00	\$6,102,659.23
08PS0033	3	Animal Shelter Access Road				\$0.00	\$0.00
10PS0583	3	Animal Shelter Generator				\$0.00	\$33,000.00
08PS0048	8	Animal Transport Unit			47.21	\$47.21	\$22,228.21
10PS0058	8	Audio Visual Equipment Replacement	279,500.00	99,850.00	0.00	\$99,850.00	\$671,569.38
14PS3028	8	Command & Control Vehicle				\$0.00	\$612,670.89
		Computer Aided Dispatch System				\$0.00	\$0.00
12CA1823	3	Dangerous Animal Kennel				\$0.00	\$331,625.88
11CA1283	3	Drop Off Boxes/Animal Shelter Intake Mod				\$0.00	\$41,768.50
08PS0058	8	EMS fixed Post Locations				\$0.00	\$200,000.00
		Enhanced 9-1-1 System				\$0.00	\$0.00

Escambia County Local Option Sales Tax III							
Public Safety							
330435							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
08PS0063	3	Equipment Storage Facility			0.00	\$0.00	\$0.00
08PS0083	3	Fuel Station Cover @ new Public Safety site				\$0.00	\$0.00
08PS0098	8	Mass Mobile Decontamination Unit				\$0.00	\$70,693.52
14PS3038	8	Microwave Tower Replacement				\$0.00	\$3,598,997.00
08PS0108	8	Portable Generator Replacement		14,385.00	45,834.00	\$60,219.00	\$60,219.00
08PS0118	8	Portable Radios	19,263.70		0.00	\$0.00	\$109,883.13
05PS0018	8	Public Safety Facility			0.00	\$0.00	\$1,321,008.68
08PS0078	8	Public Safety Vehicle 4x4 (Pre/Post Disaster)	49,999.00		213.80	\$213.80	\$457,736.30
18PS4032	2	Perdido Key Lifeguard Stand		39,808.00	0.00	\$39,808.00	\$39,808.00
11PS0928	8	Rebanding Initiative			0.00	\$0.00	\$7,671,695.00
08PS0128	8	Tractor/Chassis Replacement for Command Vehicle				\$0.00	\$106,000.00
			\$456,010.70	\$154,043.00	\$703,064.54	\$857,107.54	\$21,667,706.25

Escambia County Local Option Sales Tax III						
Detention						
290407						
#	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
13SH2253	3 CBDF Flood Repairs				\$0.00	\$532,778.22
14SH2728	3 Detention Facilities	39,690.00	27,244.00	462,196.78	\$489,440.78	\$2,214,167.75
19SH4198	8 Detention Equipment					
14SH2738	8 Detention Vehicle Replacement	220,910.09		151,879.91	\$151,879.91	\$745,140.00
	8 Transfer to Jail Project: 110268		6,174,261.00	0.00	\$6,174,261.00	\$6,174,261.00
	Total	\$260,600.09	\$6,201,505.00	\$614,076.69	\$6,815,581.69	\$9,666,346.97

Escambia County Local Option Sales Tax III							
Sheriff							
540115							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
11SH1221	1	Firing Range Improvements				0.00	488,015.12
13SH2253	3	CBDF Flood Repairs				0.00	56,449.03
14SH2728	3	Detention Facilities		0.00		0.00	0.00
10SH0663	3	Leonard St./OneStop/Warrington				0.00	6,630,100.34
06SH0028	3	Sheriff's Garage				0.00	109,485.25
15SH3143	3	Evidence Storage Modification			84,792.00	84,792.00	250,000.00
11SH1424	4	Enhanced Surveillance/SRI			35,000.00	35,000.00	35,000.00
07AD0015	5	Training Facility				0.00	5,000,000.00
14SH2738	8	Detention Vehicle Replacement			0.00	0.00	0.00
11PS0928	8	Rebanding Initiative P-25				0.00	1,295,177.74
06SH0028/07SH0019	8	Sheriff Facilities	184,220.45		0.00	0.00	3,497,519.56
13SH2178	8	Sheriff's P25 Radios				0.00	0.00
18SH4078	8	Portable Fingerprint Scanners		316,400.00	0.00	316,400.00	316,400.00
08SH0018	8	Vehicle Replacement	2,625,045.67	4,540,259.20	732,444.15	5,272,703.35	31,633,267.20
11PF1588	8	VOIP				0.00	700,420.05
		Total	\$2,809,266.12	\$4,856,659.20	\$852,236.15	\$5,708,895.35	\$50,011,834.29

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
Transportation							
10EN0475	5	10 Mile Road sidewalks				0.00	85,501.37
12EN1874	4	12th Avenue and Bayou Blvd				0.00	0.00
13EN2512	2	3rd and Winthrop				0.00	463,783.13
10EN0462	2	49th Avenue sidewalks				0.00	118,350.93
11EN1602	2	57th Ave sidewalks				0.00	119,260.39
09EN0272	2	57th Ave Traffic Calming				0.00	5,015.32
12EN1931	1	65TH Ave sidewalks (District 1)				0.00	218,909.24
11EN0992	2	69th Avenue sidewalks				0.00	171,383.00
05EN0572	2	69th Avenue South				0.00	0.00
13EN2248	8	ADA Compliance Plan				0.00	49,478.00
14EN2642	2	ADA Improvements	72,974.00		0.24	0.24	189,069.00
09EN0024	4	Addison Drive Realignment (Box)				0.00	0.00
08EN0691	1	Alekei Drive Traffic Calming				0.00	7,811.46
08EN0423	3	Amberidge Road Traffic Calming				0.00	6,308.32
14EN2833	3	Animal Shelter Turn Lane				0.00	144,576.04
08EN0434	4	Atwood Drive Traffic Calming				0.00	9,162.22
10EN0695	5	Barrineau Park Road				0.00	763,797.30
11EN1351	1	Bauer Rd turn lane				0.00	261,745.85
08EN0012	2	Bauer Road (Bailey Middle to Gulf Beach Hwy) Sidewalks				0.00	83,809.50
16EN3485	5	Beck's Lake Rd DRP				0.00	89,899.78
10EN 0134	4	Belle Meadows Blvd Traffic Calming				0.00	24,906.78
10EN0641	1	Bellview Ave sidewalks	1,118.06		0.00	0.00	88,879.11
11EN1301	1	Bellview Ave traffic calming				0.00	7,896.84
08EN0441	1	Bellview Avenue Traffic Calming				0.00	14,321.90
08EN0541	1	Bellview Bridge Replacement				0.00	0.00
08EN0571	1	Beulah Church Road Traffic Calming				0.00	11,344.94
08EN0021	1	Beulah Road Improvements/Beltway	35,173.20	22,374.40	1,229,076.16	1,251,450.56	1,850,560.00
14EN2615	5	Beulah Road Resurfacing				0.00	1,363,345.48
08EN0038	8	Blue Angel				0.00	680,039.84
13EN2495	5	Blueberry Lane DRP				0.00	3,000.00

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
12EN2003	3	Bobe Street Sidewalks				0.00	0.00
17EN3781	1	Beulah Road	207,856.30		0.70	0.70	207,857.00
13EN2463	3	Bobe Street Sidewalks				0.00	382,624.42
09EN0245	5	Bobwhite Dr Traffic Calming				0.00	9,401.52
14EN2765	5	Bratt Road Dirt Road Paving				0.00	310,760.30
08EN0705	5	Brentco Road Traffic Calming				0.00	8,907.89
09EN0374	4	Brewster Road				0.00	88,088.00
09EN0305	5	Brickyard Road				0.00	2,338,474.58
						0.00	0.00
13EN2188	8	Bridge Renovations	2,155,648.72	1,994,477.19	1,526,293.35	3,520,770.54	7,744,004.90
13EN2188		Bridge OC Phillips LAP 210128				0.00	0.00
13EN2188		Bridge Dawson LAP 210127				0.00	0.00
						0.00	0.00
09EN0235	5	Bridge renovation-Tung Oil Road at McDavid				0.00	776,130.64
09EN0443	3	Broad Street Sidewalk Project/Stimulus Grant				0.00	96,201.21
10EN0793	3	Broad Street sidewalks				0.00	22,181.25
08EN0452	2	Bruce Street Traffic Calming				0.00	9,610.40
11EN1643	3	Burgess Road Design				0.00	1,000,270.22
16EN3634	4	Burgess Road Sidewalks				0.00	0.00
10EN0154	4	Burgess/Creighton				0.00	163,875.34
11EN1575	5	Bush/Redwing				0.00	35,419.55
10EN0575	5	Campbell Road				0.00	691,412.20
10EN0111	1	Cannonade Cul De Sac				0.00	4,914.80
08EN0463	3	Capitol Blvd Traffic Calming				0.00	9,829.90
13EN2395	5	Carver Park Improvements	10,891.12	31,994.64	1,402,176.34	1,434,170.98	1,511,344.00
16EN3665	5	Cecil Road	280,518.87			0.00	280,518.87
08EN0615	5	Cedartree Lane Traffic Calming				0.00	14,321.90
12EN1915	5	Chemstrand Rd sidewalks			3,525.00	3,525.00	94,000.00
08EN0045	3	Cody and Jernigan Road Improvements (Box)				0.00	1,500,521.35
08EN0604	4	Cody and Olive				0.00	194,223.40

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
14EN2658	8	Congestion Improvements				0.00	0.00
10EN0634	4	Copter Rd resurfacing				0.00	0.00
08EN0675	5	Cove Avenue Traffic Calming				0.00	18,159.50
15EN3285	5	CR 184 (Muscogee) & SR 95 (US 29)	367,564.87	1,451,661.35	81,240.80	1,532,902.15	1,950,000.00
09EN0461	1	Park to US 98/Stimulus Grant				0.00	473,189.40
09EN0492	2	Highway to Blue Angel Parkway/Stimulus Grant				0.00	256,335.31
09EN0483	3	CR 453 (W Street) Resurfacing Project/Stimulus Grant				0.00	1,645,398.14
09EN0514	4	CR 498 (Copter Road) Resurfacing Project/Stimulus Grant				0.00	284,008.54
09EN0505	5	Nine Mile Road/Stimulus Grant				0.00	428,776.43
09EN0433	3	Nine Mile Road/Stimulus Grant				0.00	1,210,429.12
09EN0471	1	CR 99 (Beulah Road) Resurfacing Project/Stimulus Grant				0.00	650,715.81
14EN2675	5	CR97 and CR297A			50,000.00	50,000.00	50,000.00
13EN2545	5	Crabtree Church Rd				0.00	7,423.00
12EN1815	5	Crabtree Church Rd from Sunshine Hill Rd/LAP-210110				0.00	138,348.88
09EN0285	5	Crooked Oak Traffic Calming				0.00	472.86
11EN1434	4	Crosswalks/SRI				0.00	25,000.00
08EN0505	5	Crowndale Road DRP				0.00	244,473.25
05EN2169	8	CXS Railroad	0.00		1,980.50	1,980.50	1,980.50
14EN2811	1	Dallas Ave Sidewalks				0.00	49,692.34
08EN0053	3	Delano Road and Drainage Improvements			537.84	537.84	50,000.00
15EN3648	8	Design Team Personnel (211301)	310,670.48	334,393.51	0.01	334,393.52	1,050,946.79
13EN2523	3	Detroit Blvd Safety Upgrades	561,676.25	843,982.28	2,173,426.06	3,017,408.34	3,944,975.00
						0.00	0.00
08EN0068	8	Dirt Road Paving	3,457,882.87	1,853,308.14	328,485.08	2,181,793.22	5,654,064.79
						0.00	0.00
11EN1561	1	Dog Track at Gulf Beach Hwy Turnlane				0.00	104,436.18
12EN2101	1	Dog Track Road at Blue Angel Parkway				0.00	41,230.92
14EN2661	1	Doug Ford Dr	209,693.31		0.07	0.07	247,359.34
11EN1242	2	Druid Dr sidewalks				0.00	100,750.34
16EN3703	3	E Street (Leonard to Cervantes)	5,606.75	269,322.17	71.08	269,393.25	275,000.00
09EN0165	5	East Chipper Road				0.00	326,099.20

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
08EN0413	3	East Ensley Street Traffic Calming				0.00	21,247.39
10EN0122	2	East Madison Dr Traffic Calming				0.00	6,617.00
08EN0745	5	East Plaza Road Traffic Calming				0.00	9,415.06
08EN0078	8	East/West Longleaf Drive	409.94	63,967.91	14,233,341.99	14,297,309.90	18,070,805.00
16EN3695	5	EDTPF Muscogee Road - 210123	74,226.20	1,487,102.90	612,670.75	2,099,773.65	2,173,999.85
08EN0621	1	Eight Mile Creek Traffic Calming				0.00	11,417.82
14EN2895	5	Enon School Rd				0.00	168,684.41
07EN0273	3	Ensley				0.00	0.00
08EN0313	3	Ensley Drainage (Caro Pond)		13,890.56	34,540.73	48,431.29	48,431.29
08EN0835/11EN1095	5	Fairgrounds Road				0.00	780,356.92
09EN0153	3	Fisher Street DRP				0.00	2,894.41
09EN0365	5	Fowler Ave Traffic Calming				0.00	20,766.82
08EN0511	1	Frank Reeder Road DRP				0.00	242,392.25
11EN1541	1	Glendora Street traffic calming				0.00	9,342.62
10EN0181	1	Graymont Ln Traffic Calming				0.00	6,260.00
08EN0635	5	Greenbriar Blvd Traffic Calming				0.00	11,510.82
16EN3565	5	Greenland Road Dirt Road Paving	2,499.99			0.00	161,457.54
13EN2375	5	Guidy Lane sidewalks			0.00	0.00	197,752.50
08EN0088	8	Gulf Beach Hwy Corridor Study and other				0.00	0.00
08EN0092	2	Gulf Beach Hwy Sidewalks (Navy Blvd. To Sorrento/Innerarity Rd)				0.00	1,081,930.14
09EN0615	5	Hauptert Lane				0.00	3,300.00
14EN2875	5	Hicks Road	7,878.00		0.20	0.20	352,060.00
08EN0105	5	Highway 297A Widening (Box) and Drainage	46,196.45	19,296.26	175,744.07	195,040.33	7,791,854.74
14EN3135	5	Highway 97 and 297A Intersection/Drainage Imprv	258,095.00	332,540.62	66,639.38	399,180.00	657,275.00
08EN0655	5	Hillview Drive Traffic Calming				0.00	24,630.10
09EN0543	3	Hope and Untreiner Sidewalks				0.00	106,897.36
	5	Hummingbird and Nine Mile Road Traffic Signal				0.00	0.00
16EN3495	5	Hwy 95A/Old Chemstrand Signal	126,720.50	118,323.91	44,555.59	162,879.50	300,000.00
08EN0115/05EN1515	5	Hwy. 97 Widening	1,177,196.51	0.00	29,543.34	29,543.34	2,711,261.77
12EN1728	8	I-10 Interchange/Beulah	303,933.14	253,963.31	1,595,522.41	1,849,485.72	3,299,782.00
13EN2212	2	Innerarity Point Road sidewalks				0.00	386,709.54

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
	2	Innerarity Road Sidewalk				0.00	0.00
11EN1028	8	ITS Application (Box)		264,924.00	1,271,186.76	1,536,110.76	1,538,885.76
08EN0128	8	ITS Feasibility Study (Box)				0.00	0.00
14EN2885	5	Jack's Branch Rd				0.00	584,487.93
13EN2325	5	Jacks Branch Road shoulder paving			0.00	0.00	3,088,929.48
10EN0353	3	Johnson Ave Bridge				0.00	944,528.51
11EN1065	5	Johnson Avenue sidewalks				0.00	29,164.00
09EN0454	4	Johnson Resurfacing Project/Stimulus Grant				0.00	243,267.00
08EN0563	3	Jones Street Traffic Calming				0.00	8,947.29
10EN0068	8	JPA/Design Box			0.00	0.00	0.00
13EN2422	2	Juanita Williams parking lot				0.00	12,929.72
11EN1655	5	Kansas Rd (DRP)				0.00	12,592.41
13EN2235	5	Killam Rd	3,480.00			0.00	64,816.58
09EN0565	5	Kingsfield and 297A				0.00	224,820.00
10EN0165	5	Kingsfield and CR95A Traffic Signal				0.00	203,106.31
11EN1405	5	Kingsfield Extension	19,019.44	2,610.00	4,669,177.80	4,671,787.80	5,774,397.94
11EN1375	5	Kingsfield Rd turn lane				0.00	83,476.17
07EN0375	5	Kingsfield Road				0.00	5,365.00
15EN3315	5	Lambert Bridge Road Paving				0.00	51,916.52
08EN0534	4	Langley and Ninth			15,010.90	15,010.90	1,191,647.00
12EN2024	4	Langley Avenue/Lanier Drive Intersection				0.00	4,600.00
11EN1184	4	Lanier Dr SRTS sidewalks				0.00	199,657.97
16EN3441	1	LAP - Bauer Rd Paved Shoulder - 210116	36,990.00		431,706.00	431,706.00	468,696.00
16EN3462	2	LAP - CR 292A Gulf Beach Drainage - 210118/210107	139,703.57	47,857.64	114,866.80	162,724.44	302,428.01
14EN3075	5	LAP - CR196 Paved Shoulders	8,075.24		3,401.14	3,401.14	1,390,750.55
15EN3182	2	LAP - CR295A Corry Field Road			0.00	0.00	0.00
17EN3772	2	LAP - CR295A Old Corry Field Road Sidewalk Project 210125			529,988.00	529,988.00	529,988.00
14EN3085	5	LAP - CR99 Paved Shoulders	92,260.89		(0.00)	(0.00)	3,127,016.30
16EN3454	4	LAP-East Johnson Ave Stormwater Repair - 210117	268,467.90		57,587.10	57,587.10	326,055.00
16EN3434	4	LAP-Quietwater Beach Landing - 210115	9,299.40	823,216.00	276,970.00	1,100,186.00	1,209,439.00
19EN4165	5	CR99 Resurfacing			674,837.00		

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
			Actual	Actual	Budget	Total Remaining	
#	District	Project	2017	2018	2019	FY18 thru FY19	Total
08EN0731	1	Las Brisas Traffic Calming				0.00	107,221.07
11EN1343	3	Lincoln Park traffic plan				0.00	85,801.22
08EN0132	2	Live Oak/Sunset Avenue Sidewalk Project to Navy Point Bridge				0.00	126,303.48
13EN2364	4	Lodestar Ave sidewalks				0.00	41,352.37
11EN1391	1	Longleaf Dr turn lane				0.00	169,242.73
11EN1161	1	Louisville Ave traffic calming				0.00	13,529.94
10EN0594	4	Loyola Ave sidewalks				0.00	44,274.27
09EN0143	3	Luke Street DRP				0.00	2,676.10
15EN3365	5	Luth Road DRP Project				0.00	75,810.99
16EN3528	8	Machinery & Equipment for Road Department	56,314.50		8,269.82	8,269.82	66,469.32
16EN3655	5	Macks Road	357,390.80		0.00	0.00	357,390.80
08EN0755	3	Maplewoods Circle Traffic Calming				0.00	15,765.60
08EN0142	2	Marcus Pointe and W Turn Lanes				0.00	162,939.36
13EN2401	1	Marlane Drive guardrail				0.00	19,237.50
14EN2913	3	Massachusetts Ave intersection	44,489.99			0.00	44,489.99
10EN0563	3	Massachusetts Ave sidewalks				0.00	151,835.68
08EN0491	1	Meadson Road Traffic Calming				0.00	8,942.57
16EN3413	3	Montclair Neighborhood sidewalks	201,065.73		7,014.27	7,014.27	250,000.00
08EN047	3	Montclair Road Traffic Calming				0.00	18,020.60
08EN0771	1	Muldoon Road Traffic Calming				0.00	12,415.19
16EN3535	5	Muscogee Road Sidewalks		170,626.18	29,373.82	200,000.00	200,000.00
13EN2432	2	Myrtle Grove Elementary sidewalks-210517			0.64	0.64	948,800.72
						0.00	0.00
12EN1738	8	Neighborhood Enhancements	414,458.79	126,120.27	111,682.39	237,802.66	2,224,567.16
						0.00	0.00
11EN1315	5	Nicholson Rd				0.00	66,324.38
08EN0742	2	Nighthawk Lane				0.00	2,394.75
10EN0865	5	Nine and One Half Mile Rd sidewalks				0.00	103,830.80
08EN0155	5	Nine Mile & Chemstrand				0.00	991,152.82
09EN0171	1	Nine Mile at Bell Ridge Drive				0.00	236,833.55
13EN2535	5	Nine Mile Rd at Louise Ave				0.00	40,251.00

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
08EN0165	5	Nine Mile Road (Pine Forest to Hwy 29)				0.00	777,078.50
16EN3683	3	North "W" sidewalks - 210122	28,860.00		11,140.00	11,140.00	40,000.00
10EN0762	2	North 61st Ave speed cushions				0.00	9,045.44
11EN1533	3	North J Street traffic calming				0.00	3,579.31
15EN3335	5	OC Phillips Rd Dirt Road Paving				0.00	213,681.38
10EN0832	2	Old Corry Field Rd sidewalks				0.00	38,096.39
09EN0211	1	Old Michigan Ave Traffic Calming				0.00	9,521.08
08EN0173	3	Old Palafox Corridor Study (US 29S to US 29N)				0.00	0.00
10EN0363	4	Olive Road-210109	1,974,839.20	246,981.94	174,345.46	421,327.40	8,730,807.83
08EN0184	4	Olive Road and Gregg Road Turn Lanes				0.00	194,843.30
08EN0724	4	Olive Road Corridor Study (Davis to Scenic)				0.00	150,668.92
08EN0194	4	Olive Road Corridor Study (Davis to 95A)				0.00	115,000.00
09EN0388	8	Open Graded Cold Mix		103,532.30	1,664.70	105,197.00	1,958,989.40
11EN1365	5	Palafox Hwy turn lane				0.00	97,284.61
14EN2803	3	Palafox Square				0.00	12,702.50
10EN0884	4	Parazine St Sidewalks				0.00	42,334.73
13EN2301	1	Patricia Rd Bridge				0.00	34,313.27
12EN2152	2	Patton Dr.	6,809.26	7,024.10	680,174.09	687,198.19	1,001,563.00
10EN0822	2	Patton Dr. sidewalks				0.00	43,807.47
08EN0485	5	Pauline Street Traffic Calming				0.00	19,655.82
10EN0218	8	Pedestrian Signal Upgrade				0.00	0.00
10EN0085	5	Pelt and Seales Rds				0.00	348,674.57
13EN2225	5	Pelt Rd				0.00	43,004.75
15EN3214	4	Widening	81,736.19	6,297.89	657,107.62	663,405.51	1,000,671.00
15EN3344/17EN3994	4	Pensacola Beach Congestion Management	258,838.80	318,476.62	(329,147.83)	(10,671.21)	463,500.00
11EN0934	4	Pensacola Beach Master Plan				0.00	235,742.93
10EN0684	4	Pensacola Beach Traffic Study				0.00	6,500.00
09EN0352	2	Perdido Key				0.00	68,005.20
06EN0522	2	Perdido Key PD&E				0.00	212,054.08
15EN3222	2	Perdido Key Pedestrian Crossing				0.00	183,955.12
14EN2845	5	Pine Cone at Hwy 297A		4,800.00	0.01	4,800.01	214,605.00

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
14EN2795	5	Pine Forest at West Roberts	84,147.01		0.99	0.99	138,880.00
13EN2161	1	Pine Forest Rd and Chellie			0.00	0.00	0.00
09EN0185	5	Pine Forest Road (Nine Mile to Fowler)				0.00	348,520.45
08EN0645	5	Pine Forest Road Traffic Calming				0.00	17,871.34
10EN0783	3	Price Street sidewalks				0.00	57,299.78
09EN0222	2	Prieto Dr Traffic Calming				0.00	14,376.81
15EN3375	5	Purdue Road DRP Project				0.00	15,353.28
12EN1903	3	Q Street sidewalks				0.00	67,363.04
12EN2015	5	Quintette Bridge			12,620.00	12,620.00	42,930.00
14EN2825	5	Quintette Rd Realignment			32,093.75	32,093.75	45,000.00
10EN0704	4	Rawson Ln property acquisition				0.00	19,000.00
11EN1255	5	Raymar, Omar, St Christopher sidewalks				0.00	73,744.67
10EN0105	5	Redwing Dr Traffic Calming				0.00	4,912.35
08EN0208	8	Resurfacing	2,514,258.65	3,204,107.60	188,492.33	3,392,599.93	25,082,173.55
	8	Road Widening				0.00	0.00
08EN0775	5	Rocky Branch Road	700.00		0.00	0.00	1,354,690.98
09EN0291	1	Santa Barbara St Traffic Calming				0.00	14,592.37
10EN0601	1	Saufley Field sidewalks				0.00	56,299.03
08EN0762	2	SE Baublits Drive Traffic Calming				0.00	9,404.18
						0.00	0.00
08EN0228	8	Sidewalks	422,884.48	439,137.23	661,931.45	1,101,068.68	2,187,842.88
						0.00	0.00
08EN0211	1	Sidewalks District I			61,111.00	61,111.00	65,011.39
	1	Sidewalks District I - Cerny Road from Avondale to Muldoon			226,242.61	226,242.61	226,242.61
17EN3831	8	Sidewalks - LAP Massachusetts Ave Sidewalks (210126)			211,000.00	211,000.00	211,000.00
						0.00	0.00
11EN0941	1	Simpson Street Traffic Calming				0.00	4,911.96
11EN1661	1	Sorrento Road (PD&E)				0.00	209,531.86
07EN0022	2	Sorrento/SR292/Blue Angel				0.00	18,442.94
09EN0015	5	South Plaza Road Traffic Calming				0.00	5,877.96
14EN3015	5	SR95 and SR97 Intersection Improvements				0.00	265,400.00

Escambia County Local Option Sales Tax III												
Transportation and Drainage												
210107												
				Actual	Actual	Budget	Total Remaining					
#	District	Project		2017	2018	2019	FY18 thru FY19	Total				
16EN3424	4	SRIA Traffic Calming Interlocal CR399 - 210119		322,474.58		201,346.00	201,346.00	1,444,999.47				
11EN1323	3	St Catherine sidewalk project					0.00	31,603.25				
11EN1483	3	St Joseph Ave sidewalks					0.00	28,336.28				
10EN0312	2	Star Lake Bridge					0.00	521,083.23				
10EN0773	3	Sumpter Rd sidewalks					0.00	48,550.08				
08EN0582	2	Sunset Avenue Traffic Calming					0.00	9,907.58				
11EN1615	5	Sunshine Hill Road					0.00	14,275.48				
08EN0235	5	Tate High School Area Roadway Improvements					0.00	540,112.22				
09EN0255	5	Tate Rd Traffic Calming					0.00	11,002.97				
09EN0262	2	Teakwood Cir Traffic Calming					0.00	11,617.60				
08EN0245	5	Ten Mile and Ashton-Brosnaham					0.00	241,083.67				
08EN0255	5	Ten Mile and Chemstrand Intersection Improvements (Box)					0.00	925,648.75				
09EN0035	5	Ten Mile and Tara Dawn (Intersection Improvements)/(Box)					0.00	0.00				
11EN1385	5	Ten Mile Rd turn lane					0.00	69,070.11				
13EN2485	5	Ten Mile Roadway Improvements				164,360.00	164,360.00	200,000.00				
14EN2905	5	Thompson, Crary, McNeal		2,002.20	3,240.00	6,254.80	9,494.80	66,720.00				
13EN2354	4	Tippen Ave sidewalks		797.50		52,273.55	52,273.55	100,000.00				
09EN0525	5	Tobias Road					0.00	2,400.00				
08EN0268	8	Traffic Calming		205,105.00		0.00	0.00	205,105.00				
	8	Transportation from 210105					0.00	0.00				
13EN2442	2	Treasure Hills bike path					0.00	0.00				
12EN1794	4	University Parkway Outfall					0.00	54,417.00				
14EN2995	5	Untreiner Ave sidewalks		10,241.40	239,942.88	0.72	239,943.60	295,000.00				
09EN0315	5	UWF Campus Agreement - 210104				384,571.09	384,571.09	1,479,733.67				
10EN0401	1	Valle Esconditos					0.00	54,410.86				
13EN2343	3	W Street sidewalks					0.00	90,259.51				
09EN0583	3	Wedgewood Neighborhood Improvements					0.00	44,238.76				
08EN0403	3	West Avery Street Traffic Calming					0.00	5,623.22				
08EN0723	3	West hernandez Traffic Calming					0.00	11,351.31				

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
09EN0335	5	West Kingsfield Road Sidewalks				0.00	239,093.42
10EN0171	1	West Pcola Heights/King George Estates traffic calming				0.00	114,608.81
11EN0905	5	West Roberts Road (Lane Widening)				0.00	0.00
11EN1155	5	West Roberts traffic calming				0.00	5,533.10
11EN1263	3	West Scott St sidewalks				0.00	88,058.13
11EN1553	3	West Yonge St sidewalks				0.00	77,839.46
08EN0715	5	Williams Ditch Traffic Calming				0.00	20,370.11
15EN3325	5	Willowbrook Dam		109,098.50	204,259.24	313,357.74	400,000.00
08EN0551	1	Woodside Estates Sidewalks				0.00	18,010.00
17EN3925	5	Cooley Road	75.00	114,147.62	8,027.38	122,175.00	122,250.00
						0.00	0.00
						0.00	0.00
						0.00	0.00
17EN3988	8	JPA Traffic Controllers		139,375.00	625.00	140,000.00	140,000.00
09EN0324	4	Yancey Avenue Sidewalks				0.00	46,124.19
						0.00	0.00
						0.00	0.00
						0.00	0.00
		Total Transportation	\$17,239,216.05	\$15,462,114.92	\$35,400,938.09	\$50,188,216.01	\$165,029,946.05
		Drainage					
12EN1773	3	"E" and Hatton Streets				0.00	14,490.79
08EN0382	2	2nd & Sunset				0.00	132,700.67
12EN1752	2	69th Avenue Drainage				0.00	1,515,756.89
09EN0033	3	Airway Drive			\$6,500.44	6,500.44	1,451,422.00
10EN0433	3	Avery Street Drainage		1,725.00	1,045,666.17	1,047,391.17	1,911,235.07
11EN1141	1	Barefoot Estates				0.00	431,829.83
10EN0078	8	Bartow Avenue				0.00	901,116.62
08EN0868	8	Basin Studies				0.00	57,118.34
13EN2561	1	Bauer Rd Drainage				0.00	42,549.13

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
08EN0272	2	Beach Haven	300,483.11	1,178,986.50	4,428,422.33	5,607,408.83	6,993,081.53
08EN0285	5	Blue Pit Construction				0.00	0.00
08EN0291	1	Bridlewood Phase II				0.00	0.00
16EN3595	5	Bristol Creek HMGP (210120)	2,245,718.11	2,072,887.07	2,200,399.82	4,273,286.89	6,519,005.00
10EN0275/10EN0455	5	Brookhollow Pond (this project also uses LOST II funds)		500.00	1,000.22	1,500.22	354,206.68
16EN3552	2	Buddy's Lane	77,941.17		0.83	0.83	78,242.00
10EN0235	5	Calvin and Ronda Drainage Improvements				0.00	151,934.19
14EN2605	5	Carver Drainage	23,674.28		411,266.62	411,266.62	450,000.00
09EN0043	3	Chandler				0.00	0.00
10EN0442	2	Chaseville Drainage P1				0.00	30,109.53
12EN2145	5	Chisholm Road Drainage				0.00	0.00
11EN1071	1	Choctaw Drainage				0.00	554,557.17
13EN2551	1	Continental Dr drainage				0.00	25,178.99
08EN0301	1	Coral Creek Subdivision Drainage			100,625.21	100,625.21	1,561,102.00
	3	Cove Avenue/Barmel Drainage			0.00	0.00	0.00
09EN0345	5	CR 297A at Ashbury Lane				0.00	81,731.98
15EN3252	1	Crescent Lake	43,942.00	1,246,006.25	907,444.75	2,153,451.00	2,197,543.00
17EN3801	1	Dallas Avenue Drainage	23,790.36	286,209.64	0.00	286,209.64	310,000.00
12EN1763/05EN1343	3	Delano Road Drainage	6,473.88	35,036.60	1,772,535.18	1,807,571.78	2,482,538.91
17EN3743	3	Delano Street Drainage HMGP (210124)	8,838.53	409,004.66	1,864,270.99	2,273,275.65	2,282,114.18
12EN1801	1	Dogtrack Rd Ditch System				0.00	50,334.66
13EN2198	8	Drainage Basin Studies	158,763.23	42,216.42	46,493.82	88,710.24	436,747.36
	8	east				0.00	0.00
15EN3205	5	Eleven Mile Creek Restoration	263,233.20	65,063.82	130,618.18	195,682.00	508,654.00
09EN0044	4	Elsa Area Drainage				0.00	2,400.00
15EN3233	3	Englewood Drainage/Neighborhood Improvements				0.00	35,296.88
08EN0313	3	Ensley Phase II-IV	1,547,755.56		0.00	0.00	7,109,893.88
14EN3098	8	Equipment for Roads Division			6.52	6.52	150,521.59
08EN0524	4	Fairchild Drainage Project			133,145.00	133,145.00	133,145.00
11EN1122	2	Fairway Dr				0.00	371,390.50
08EN0324	4	Ferry Pass Zone 4 & 5				0.00	9,793.07

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
			Actual	Actual	Budget	Total Remaining	
#	District	Project	2017	2018	2019	FY18 thru FY19	Total
08EN0334	4	Ferry Pass, Zone 2 Drainage Project			3,664.57	3,664.57	1,951,433.00
12EN1783	3	Figland Avenue	66,227.36		3,259.71	3,259.71	183,875.00
09EN0052	2	Flaxman & 61st				0.00	345,238.01
10EN0281	1	Footprint Dr				0.00	0.00
10EN0204	4	Frazier Street				0.00	44,141.34
12EN2061	1	Grande Lagoon Drainage Study	9,035.00	268,865.50	30,674.92	299,540.42	420,503.00
11EN0955	5	Greenbier stabilization				0.00	286,682.75
12EN2055	5	Guidy Lane Roadway and Drainage			0.16	0.16	973,248.00
12EN1742	2	Gulf Beach Highway			80.43	80.43	733,869.00
16EN3585	5	Hamilton Crossing				0.00	125,000.00
08EN0342	2	Harbourview				0.00	172,678.76
	5	Highway 297 Drainage				0.00	0.00
14EN3125	5	Highway 97 and 297A Intersection/Drainage Imprv		6,200.00	394,856.85	401,056.85	401,056.85
14EN2592	2	Innerarity Point Drainage	100.00	2,248.00	331,368.73	333,616.73	686,636.00
13EN2272	2	Jackson Lakes Diversion Project			0.85	0.85	17,795.00
14EN2742	2	Jackson Street, Elysian Drainage Improvements				0.00	0.00
08EN0353	3	Jordan & P Street				0.00	571,785.44
10EN0091	1	Klondike Rd Drainage				0.00	162,263.46
14EN2683	3	L Street Pond Expansion	7,023.34		0.11	0.11	70,381.00
09EN0062	2	Lago Vista				0.00	29,631.83
16EN3602	2	Lake Charlene HMGP (210121)	189,830.57	68,339.86	2,157,172.30	2,225,512.16	2,415,525.85
19EN4172	2	Lake Charlene Sediment Catchment			296,044.00		
09EN0072	2	Lake Charlene Phase II				0.00	0.00
11EN1591	1	Las Brisas SD drainage				0.00	227,641.12
09EN0082	2	LiFair				0.00	0.00
16EN3623	3	Lincoln Park	82,295.09		0.00	0.00	82,295.09
13EN2474	4	Mackey Bluffs	16,800.00		1,140.01	1,140.01	655,000.00
11EN1235	5	Madrid Rd				0.00	58,499.04
10EN0815	5	Magnolia Lakes Pond rehab				0.00	67,721.00
14EN2952	2	Manchester and Druid Drainage				0.00	0.00
	3	Maplewoods Grant/210112				0.00	2,167,171.50

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
			Actual	Actual	Budget	Total Remaining	
#	District	Project	2017	2018	2019	FY18 thru FY19	Total
09EN0093	3	Maplewoods Phase I			85,732.61	85,732.61	778,735.20
13EN2413	3	Massachusetts Ave Drainage				0.00	290,827.84
13EN2263	3	Matthew Lane				0.00	109,901.35
16EN3542	2	Mayfair/Algiers	296,349.50	312,999.90	40,622.60	353,622.50	653,322.00
12EN2071	1	Merlin Drainage	388,048.44	448,079.88	0.00	448,079.88	999,349.00
10EN0323	3	Michael Drive				0.00	465,722.49
09EN0101	1	Midas & Muldoon		30,000.00	0.00	30,000.00	30,000.00
08EN0362	2	Mier Henry				0.00	42,446.23
10EN0291	1	Muldoon Area				0.00	4,429.69
17EN3791	1	Muldoon-Cerny-Velma -Fresno Area Drainage		53,009.55	928,944.12	981,953.67	981,953.67
09EN0115	5	Muscogee Road Phase 1-5	59,762.48	997,445.20	171,420.19	1,168,865.39	3,027,312.00
09EN0572	2	Myrtle Grove Jackson	33,330.50	38,139.25	441,463.36	479,602.61	1,448,803.75
11EN1272	2	Navy Point Drainage			524,890.00	524,890.00	775,000.00
14EN2755	5	Nims Lane Drainage				0.00	0.00
11EN0974	4	Northpoint curb and washout repair				0.00	14,188.44
13EN2382	2	Old Corry Outfall Drainage	6,795.00	68,960.89	932,621.71	1,001,582.60	1,124,704.00
15EN3244	4	Olive Road drainage	88,802.19	765,766.04	0.00	765,766.04	1,267,462.17
08EN0372	2	Pale Moon				0.00	0.00
						0.00	0.00
15EN3354	4	Pensacola Beach Master Plan Drainage Projects	1,087,933.20	91,909.08	51,757.72	143,666.80	1,236,500.00
						0.00	0.00
12EN2044	4	Pensacola Beach Roads/Drainage	11,669.20	(13,469.53)	132,651.51	119,181.98	1,159,251.00
12EN2091	1	Perdido Key County Club Estates				0.00	19,140.20
15EN3195	5	Ponderosa Drive Drainage Improvements	486,938.65	22,129.00	(0.00)	22,129.00	829,398.15
12EN1898	8	Project Management 210107	983,481.54	967,182.74	0.00	967,182.74	5,488,578.58
16EN3471	1	Rebel Road	12,408.90	754,867.55	4,166.55	759,034.10	772,481.00
09EN0122	2	Redoubt & Reservation				0.00	107,765.22
	5	Rhythm & Melody				0.00	0.00
12EN1984	4	River Gardens Drainage Study				0.00	221,989.28
16EN3672	2	Robertson Road	34,000.00			0.00	34,000.00
	2	Sandview/Sundown				0.00	0.00

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
#	District	Project	Actual 2017	Actual 2018	Budget 2019	Total Remaining FY18 thru FY19	Total
11EN0915	5	Schagg Rd EWP project				0.00	44,626.71
13EN2292	2	Seaglades Drainage				0.00	18,154.00
11EN1112	2	Second Street				0.00	221,698.94
12EN2121	1	Shadow Grove Drainage Evaluation	51.04	363,074.00	5,757.96	368,831.96	424,689.00
12EN2082	2	Shoshone and Choctaw Drainage Study				0.00	3,155.88
11EN1132	2	Siguenza Cove				0.00	79,991.00
17EN3811	1	South Gulf Manor	150.00	300.00	349,550.00	349,850.00	350,000.00
11EN1051	1	Southbay Wier				0.00	36,548.37
10EN0344	4	SRIA Drainage study				0.00	10,000.00
11EN1011	1	St Nazaire Road Drainage				0.00	44,917.37
17EN3734	4	Stillbrook Subdivision	11,280.00	65,489.00	201,391.00	266,880.00	278,160.00
10EN0745	5	Ten Mile at Chemstrand Drainage Imprv			108,858.18	108,858.18	261,686.00
11EN1215	5	Ten Mile at Motley Crt				0.00	234,585.20
12EN2135	5	Town of Century Drainage	105,176.83		0.83	0.83	310,040.00
09EN0131	1	Tracy, Ogden, Rosirito and Sandy Bay Drainage				0.00	430,370.45
12EN2113	3	V Street and Jackson Street sidewalks				0.00	15,446.00
11EN1105	5	Water Oaks				0.00	0.00
17EN3878	8	Water Quality/Flood Control				0.00	0.00
05EN2313	3	West Avery Street Drainage	\$625.00		\$0.00	0.00	46,382.54
14EN3043	3	West Lloyd St				0.00	62,590.63
10EN0333	3	Wingfoot/Capitol Dr				0.00	491,733.64
14EN2972	2	Woodlin Meadows Drainage				0.00	58,850.28
17EN3855	5	Bob White Drive Pipe Rehab project	4,980.00	198,409.00	0.00	198,409.00	203,389.00
17EN3931	1	Shoshone/Doug Ford			240,000.00	240,000.00	240,000.00
17EN3941	1	Saufley and Prospect			87,000.00	87,000.00	87,000.00
17EN3952	2	North Old Corry Field Road			440,672.00	440,672.00	440,672.00
17EN3963	3	Spring Stree		4,875.00	779,215.00	784,090.00	784,090.00
17EN3973	3	Ortega			45,240.00	45,240.00	45,240.00
17EN4001	1	Imperial Drive		34,797.30	0.70	34,798.00	34,798.00
17EN2791	1	Muldoon-Saufley Project	4,308.33	0.00	0.00	0.00	4,308.33
18EN4055	5	Pinoak Ln Acquisition-HMGP-210130			397,400.00	397,400.00	397,400.00

Escambia County Local Option Sales Tax III							
Transportation and Drainage							
210107							
			Actual	Actual	Budget	Total Remaining	
#	District	Project	2017	2018	2019	FY18 thru FY19	Total
18EN4065	5	Muscogee Road Phase IVB- 210129			500,000.00	500,000.00	500,000.00
08EN0822	2	Talledega Trail		24,750.00	0.00	24,750.00	24,750.00
18EN4085	5	NRCS Motley Ct Clear Creek Gulley grant-210131			646,930.00	646,930.00	646,930.00
19EN4101	1	Kenwood Drive Drainage Improvement			174,577.00	174,577.00	174,577.00
19EN0431	1	Floridian Ditch Restoration & Godwin Lane Pit Regional Pond			150,000.00	150,000.00	150,000.00
18EN4022	2	Jackson Lakes Maintenance Yard				0.00	0.00
		Total Drainage	\$8,688,015.59	\$10,912,003.17	\$23,707,521.76	\$34,323,480.93	\$81,227,855.08

**LOST IV Planning
Revenue and Project Projections**

	Actual 2018	Estimated 2019	Estimated 2020	Estimated 2021	Estimated 2022	Estimated 2023	Estimated 2024	Estimated 2025	Estimated 2026	Estimated 2027	Estimated 2028	Estimated 2029	Total
Revenue	\$35,355,747	\$41,627,818	\$42,044,096	\$42,464,537	\$42,889,182	\$43,318,074	\$43,751,255	\$44,188,767	\$44,630,655	\$45,076,962	\$45,527,731	\$11,495,752	\$482,370,576
State Reimbursement		725,000		0									725,000
ECUA Contributions	131,751	0											
Equestrian Fees	0	200,000	180,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	52,500	2,112,500
Repayment from City of Pensacola			3,200,000										3,200,000
Interest	91,219												
5% Anticipated Revenue		(2,091,391)	(2,111,205)	(2,133,727)	(2,154,959)	(2,176,404)	(2,198,063)	(2,219,938)	(2,242,033)	(2,264,348)	(2,286,887)	(577,413)	(22,456,368)
Total Revenue	\$35,578,717	\$40,461,427	\$43,312,891	\$40,540,810	\$40,944,223	\$41,351,670	\$41,763,192	\$42,178,829	\$42,598,622	\$43,022,614	\$43,450,844	\$10,970,839	\$465,951,708
Expenses:													
New Jail/Debt Service	4,175,096	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	50,375,096
Econ Development/Navy Federal	1,000,000	1,252,655	1,675,916	1,663,875	1,663,875	3,663,875	8,963,875	1,663,875	1,663,875	1,663,875	1,163,875	0	26,039,571
Libraries	0	0	0	0	0	0	0	0	0	0	0	0	0
Bay Center													0
Supervisor of Elections	0	1,800,000	0	0	0	0	3,566,773	0	0	0	0	0	5,366,773
Neighborhood & Human Services	0	353,681	191,300	141,879	143,744	2,145,665	1,885,308	149,681	5,151,780	153,942	156,169	0	10,473,149
Parks	261	4,286,630	2,867,891	2,696,891	2,696,891	2,696,891	2,696,891	2,696,891	2,696,891	2,696,891	3,993,782	0	30,026,801
NESD	0	1,100,000	805,000	325,000	50,000	1,275,000	1,050,000	1,125,000	1,050,000	75,000	50,000	0	6,905,000
Judicial	537,553	2,423,175	820,662	340,000	200,000	200,000	200,000	100,000	0	0	0	0	4,821,390
Fire/Public Safety	0	6,315,524	7,435,000	6,072,891	1,660,000	2,610,000	4,960,000	4,235,000	2,060,000	2,210,000	0	0	37,558,415
Detention	0	0	0	3,000,000	6,518,733	0	0	0	0	0	0	0	9,518,733
Sheriff	0	7,088,167	4,888,167	4,888,167	4,888,167	4,888,167	4,888,167	4,888,167	4,888,167	4,888,167	4,888,167	0	51,081,670
Resurfacing	645,377	16,521,304	7,624,333	7,544,026	8,015,351	7,779,679	6,158,539	7,784,185	7,713,089	7,983,277	7,903,475	0	85,672,633
Discretionary	665,860	2,458,890	5,600,000	0	200,000	3,500,000	0	8,000,000	6,000,000	6,000,000	5,375,250	0	37,800,000
Transportation & Drainage	2,891,816	17,921,170	10,450,000	13,405,556	14,980,556	8,445,556	7,605,556	7,305,556	7,605,556	9,233,334	8,533,334	0	108,377,990
Total Expenses	\$9,915,964	\$65,721,195	\$46,558,269	\$44,278,285	\$45,217,317	\$41,404,833	\$46,175,109	\$42,148,355	\$43,029,358	\$39,104,486	\$36,264,052	\$4,200,000	\$464,017,221
Remaining Unallocated	\$25,662,753	(\$25,259,769)	(\$3,245,378)	(\$3,737,475)	(\$4,273,093)	(\$53,163)	(\$4,411,917)	\$30,475	(\$430,736)	\$3,918,128	\$7,186,792	\$6,770,839	\$1,934,487

Discretionary Board LOST Projects

Cost Center		110102		Actual												
Project	District	C/D	Project	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
18DS0331	1	1	Beulah Academy Entrance Beacons	Beulah Academy of Science School Entrance Beacons	21,000	0										21,000
18EN0224	4	4	Safety/Capacity (CC:210106)	Pensacola Beach/ Congestion Management Plan	644,860	2,155,140	5,300,000		200,000							8,300,000
18EN0183	4	4	Safety/Capacity (CC:210106)	Burgess/Creighton, extension and realignment		200,000	300,000									500,000
																0
19DS0732	2	2	Pcola Pass Inlet Study	Pensacola Pass Inlet Mgmt Study Match Funding		103,750										103,750
19DS0669	2	2	County Signalization	Installation of ITS/ATMS signal equipment at County signals	0	0										0
										3,500,000		8,000,000	6,000,000	6,000,000	5,375,250	28,875,250
Total					\$665,860	\$2,458,890	\$5,600,000	\$0	\$200,000	\$3,500,000	\$0	\$8,000,000	\$6,000,000	\$6,000,000	\$5,375,250	\$37,800,000

Economic Development LOST Projects

Cost Center	110277		Actual													
Project	District	C/D	Project	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
19ED0551	1	1	Navy Federal	Navy Federal Economic Development Initiative for job creation	1,000,000	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	5,000,000
19ED0569	9	9	PEDC/ Foundations for the Future	Economic Development Partnership/Interlocal		550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	5,500,000
19ED0579	9	9	GCMCOC/ Gulf Coast Minority Chamber	Gulf Coast Minority Chamber of Commerce	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000
19ED0585	5	9	Century Chamber of Commerce	Century Chamber of Commerce		55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000
19ED0599	9	9	Junior Achievement	Job Development Skills for Youth		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
19ED0609	9	9	School Readiness Coalition	Subsidized day care		238,875	238,875	238,875	238,875	238,875	238,875	238,875	238,875	238,875	238,875	2,388,750
19ED0399	9	9	Escambia County Summer Work Program	\$200k for Summer Work Operating and \$40k 1 FT Rec. Specialist Position		328,780	252,041	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	2,500,821
			ST Aerospace	ST Aerospace						2,000,000	7,300,000					9,300,000
			Total		\$1,000,000	\$1,252,655	\$1,675,916	\$1,663,875	\$1,663,875	\$3,663,875	\$8,963,875	\$1,663,875	\$1,663,875	\$1,663,875	\$1,163,875	\$26,039,571

Judicial LOST Projects

Cost Center		Actual														
410147																
Project	District	C/D	Project	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
		2	9 Facility Bollards	Mobile explosive device barriers throughout the perimeter of the facilities	0	125,000										125,000
19JS0789		2	9 Surveillance Additions & Upgrades	Additional exterior and interior cameras at MCB	0	70,000										70,000
		2	9 Surveillance Additions & Upgrades	Upgrade DVRs at the MCB				40,000								40,000
		2	9 Surveillance Additions & Upgrades	Addition of DVRs and monitors at the JJC	0	15,000										15,000
19JS0839		2	9 Blanchard Building Carpet	Replace original carpet throughout numerous Courtrooms and 2nd floor Clerks		650,000										650,000
18JS0312		2	9 Wireless System/Blanchard Building	Install network wireless connections throughout the Blanchard building.	5,292	234,708										240,000
		2	9 Courtroom Video Enhancements & Audio Replacement	Install video presentation capabilities for trials and enhance and replace audio equip in all Courtrooms	0	100,000	300,000	300,000	200,000	200,000	200,000	100,000				1,400,000
		2	9 Safety Lighting	Additional exterior lighting		50,000										50,000
19JS0849		2	9 Jury and Audience Affixed Seating	Replace original juror and audience seating, which are affixed to the flooring and/or subflooring		150,000										150,000
19JS809		2	9 Public Defender Work Area	Work room conversion to additional offices space and replacement of cooling fan unit		40,000										40,000
		2	9 Inmate elevator upgrade	Upgrade and replace key operations to manual operations	0	40,000										40,000
19JS0759		2	9 Primary Entrance Renovation	Renovate primary entrance of the MCB to provide a more secure and efficient entry for citizens		400,000										400,000
		2	9 Court Function operations	\$63,040 - Mental Health Court, \$209,781 - Court Technology, \$278,698 - State Attorney	532,261	548,467	520,662									1,601,390
				Total	\$537,553	\$2,423,175	\$820,662	\$340,000	\$200,000	\$200,000	\$200,000	\$100,000	\$0	\$0	\$0	\$4,821,390

Detention LOST Projects

Cost Center 290409

District	C/D	Project	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
3	9	Main Jail Upgrades	Interim Jail Issues				3,000,000	6,518,733							9,518,733
Total				\$0	\$0	\$0	\$3,000,000	\$6,518,733	\$0	\$0	\$0	\$0	\$0	\$0	\$9,518,733

Parks & Recreation LOST Projects

Cost Center	350221		Actual													
Project	District	C/D	Project	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
18PR0321	1	1	Equestrian Center Development & Maintenance1 - 350222	Equestrian Center Development & Maintenance1 - 350222	261	189,739	171,000									361,000
19PR0409	9	9	Countywide Park Maintenance	Aesthetic Upkeep at LOST parks inclusive of mowing and other repair and replacement aspects. @ \$6.6 M over 11 years	0	1,200,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,600,000
19PR0369	9	9	County Park Development and Enhancements	Countywide development of new park properties and refurbishment of older but heavily used properties @ \$14,265,801 over 11 years		1,296,891	1,296,891	1,296,891	1,296,891	1,296,891	1,296,891	1,296,891	1,296,891	1,296,891	2,593,782	14,265,801
19PR819	9	9	County Operated Event Facilities Management	To manage, maintain, and provide annual and continual aesthetic and safety upgrades to meet participant and event demands. @ \$6.6 M over 11 years	0	1,200,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,600,000
19PR829	9	9	County Park ADA requirements and Special Needs Projects	Continue to stay ADA compliant and to add special playground components countywide for special needs children and adults. @ \$2.2 M over 11 years		400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,200,000
Total					\$261	\$4,286,630	\$2,867,891	\$2,696,891	\$2,696,891	\$2,696,891	\$2,696,891	\$2,696,891	\$2,696,891	\$2,696,891	\$3,993,782	\$30,026,801

sources LOST Projects

220104				Actual											
District	C/D	Project	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
9	9	Southwest Greenway	Trail/Boardwalk Rehabilitation	0	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
9	9	Southwest Greenway	Land Acquisition/Trail Construction West of Fairfield	0	225,000	175,000	50,000								450,000
9	9	Replace Equipment As Required	Nutrient Analyzer, ICP, Air Quality, Field Meters - Matching Funds	0	75,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000	400,000
9	9	Southwest Greenway	ADA Accessible Trails/Boardwalks - Matching Funds	0	200,000		200,000		200,000		50,000				650,000
9	9	Stream/Floodplain Restoration	11 Mile, Jones, Jackson, Canoe, Carpenter - Match	0					500,000		1,000,000	1,000,000			2,500,000
9	9	Fire Prevention Equipment	Forestry Mower Replacement Equipment	0		80,000									80,000
9	9	Water Quality Improvement	Bayou Grande, Bayou Chico, Carpenter Creek - Matching Funds	0	500,000	500,000			500,000	1,000,000					2,500,000
9	9	Ecotourism	Large Ship Acquisition and Deployment	0						0				0	0
9	9	NPDES Permit Monitoring Req	Boat/engine/trailer/electronics Replacement - WQLM		50,000										50,000
Total				\$0	\$1,100,000	\$805,000	\$325,000	\$50,000	\$1,275,000	\$1,050,000	\$1,125,000	\$1,050,000	\$75,000	\$50,000	\$6,905,000

Public Safety/Fire LOST

Cost Center		330434		Actual												
Project	District	C/D	Project2	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
	9		9	Admin Buildings						0						0
	9		9	Admin Staff Vehicles										0		0
																0
	9		9	Emergency Communications Radio System Upgrades			2,175,000					2,175,000				4,350,000
	9		9	Emergency Communications Radio Tower		1,100,000	1,000,000		1,000,000							3,100,000
																0
	9		9	EOC Appurtenances/ Building			600,000				300,000					900,000
	9		9	Emergency Management Staff Vehicles		0				0						0
																0
	9		9	EMS Buildings			1,000,000									1,000,000
19PS0729	9		9	EMS Ambulances/ Staff Vehicles	0	500,000	500,000	500,000	500,000	2,550,000	500,000	500,000	500,000	550,000		6,600,000
																0
	9		9	Public Safety Building				2,912,891								2,912,891
	9		9	Water Safety Vehicles	0	120,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000		600,000
	9		9	Water Safety Life Guard Stand			100,000	100,000	100,000							300,000
																0
	9		9	Fire Department Buildings		3,095,524		1,500,000			3,100,000			1,600,000		9,295,524
	9		9	Fire Department Training Facilities			2,000,000									2,000,000
19FS0429	9		9	Fire Apparatus/ Staff Vehicles		1,500,000		1,000,000			1,000,000	1,500,000	1,500,000			6,500,000
				Total	\$ -	\$ 6,315,524	\$ 7,435,000	\$ 6,072,891	\$ 1,660,000	\$ 2,610,000	\$ 4,960,000	\$ 4,235,000	\$ 2,060,000	\$ 2,210,000	\$ -	\$ 37,558,415

Public Facilities & Projects LOST IV/ Supervisor of Elections LOST Projects

110276		Actual													
District	C/D	Project	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
9	9	Precinct Election Management System	Replacement		1,800,000										1,800,000
9	9	Voting Tabulation System	Update/Replacement							3,566,773					3,566,773
Total				\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$3,566,773	\$0	\$0	\$0	\$0	\$5,366,773

Neighborhood and Human Services LOST Projects

Cost Center	370107		Actual													
Project	District	C/D	Project	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
19NH0389	9	9	Afterschool Programs	Program offers homework assistance, reading and math remediation, project based learning and recreation for school age youth	0	38,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	209,000
19NH0389	9	9	Youth Summer Camps	Program offers educational, social and recreational enrichment for school age youth during summer months.	0	100,400	50,200	50,200	50,200	50,200	50,200	50,200	50,200	50,200	50,200	552,200
19NH0389	9	9	Operating Supplies (Both Programs)		0	21,000	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	115,500
19NH0389	9	9	Project Coordinator	Salaries & Benefits	0	115,513	111,600	62,179	64,044	65,965	67,943	69,981	72,080	74,242	76,469	780,016
	9	9	Blighted Area Reduction	Acquisition and Demolition of properties located in blighted areas like Erress Blvd.						2,000,000						2,000,000
	9	9	Dirt Road Paving/CRA's	Dirt Road Paving in CRA areas.							1,737,665					1,737,665
19NH0389	9	9	2 PT Community Center Worl	Salaries & Benefits	0	78,768	0	0	0	0	0	0	0	0	0	78,768
	3	3	Community Center	Community Center for Jail									5,000,000			5,000,000
			Total		\$0	\$353,681	\$191,300	\$141,879	\$143,744	\$2,145,665	\$1,885,308	\$149,681	\$5,151,780	\$153,942	\$156,169	\$10,473,149

Public Works/Drainage LOST Projects

Cost Center	210106				Actual													
Project	District	C/D	Project2	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	Notes	
19EN0431	1	1	Floridian Ditch Restoration & Godwin Lane Pit Regional Pond	Private ditch erosion in rear of 10 lots along Sarasota Street requires property acquisition, reshaping, and stabilization to prevent erosion and loss of property		135,870	0								500,000	650,000	Loss of residential property from erosion in Floridian 2 subd is eminent. Solution to convert bottom pit on Godwin Lane into a regional stormwater pond, including conveyance will reduce flows and erosion to Floridian 2 Subd, provide water quality, regional pond. Borrow pit donation by BOCC 5/3/18. Portion of Pit-Pond conversion costs may also result from new development pond user fees.	
	1	1	Muldoon-Saufley Field-Cerney-Velma-Fresno Area Drainage	Bayou Marcus Basin Study -Velma Dr Pond Outfall Branch C (modified by property acquisition and Velma pond expansion). Drainage System Improvements including Velma pond expansion, outfall, and drainage conveyance to Velma Pond to provide better outfall for Muldoon Area Ponds. Project to address extensive home flooding. Project will reduce outfall pipe size and provided more effective outfall for Muldoon-Saufley Field Area ponds.		226,450	250,000							500,000		1,000,000	FDOT's Saufley Field sidewalk plans are inconsistent with County 25-YR design storm conveyance requirements; Engineering to supplement FDOT project at Prospect Lane with cross drain. LOST3 budget amendment approved 5/3/2017 for Muldoon area projects (3). Property for Velma Street pond adjacent to pond is currently in acquisition process for pond expansion.	
19EN0681	1	1	Muldoon Road Improvements	Improve the drainage system along Muldoon road.											500,000	500,000	Supplement to the "Muldoon-Cerney-Velma-Fresno Area Drainage" to provide outfalls	
	1	1	Muldoon Area -Windham Pond Outfall	Construct an outfall for the Windham Pond. This improvement could cause negative effects to other properties , w/o complete outfall system											300,000	300,000	Supplement to the "Muldoon-Cerney-Velma-Fresno Area Drainage" to provide outfalls	
	1	1	Muldoon Area -Felton Pond Outfall	Construct an outfall to connect the Felton Pond to the Windham Pond. This improvement could cause negative effects to other properties , w/o complete outfall system.											350,000	350,000	Supplement to the "Muldoon-Cerney-Velma-Fresno Area Drainage" to provide outfalls	
	1	1	Midas- Muldoon Area including West side of Green Acres	Miscellaneous drainage improvements in this area to address yard flooding with conveyance improvements for pond outfall connection to the existing Saufley Field pond of which also requires pond outfall system to be installed first.			0				190,000					190,000	Supplement to the "Muldoon-Cerney-Velma-Fresno Area Drainage" to provide outfalls	
	1	1	Youpon Rd Pond Expansion & Pebble Creek Dr Outfall Improvement	Completion of Priority 1 Steps 1-5 from the 11-Mile Creek Basin Study (lower basin), with exception to Step 2 Wilde Lake Blvd bridge and associated April 2014 FEMA repair project. Project includes increasing pond storage capacity and upgrading the pond outflow structure at an existing Youpon Road private pond; improving County pond #552 on Pebble Creek Dr; increasing culvert cross-over capacity on Deerfield Dr to provide adequate attenuation and runoff treatment to reduce street and property flooding.											250,000	250,000		

Public Works/Drainage LOST Projects

Cost Center	210106			Actual														
Project	District	C/D	Project2	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	Notes	
	1	1	Bellview Avenue Branch E Drainage Chestnut-Hogan Pit expansion	Piped Bellview Ave system between Rosewood Estates and Hogan Road, includes expansion of the Chestnut-Hogan Pit, to address street, yard, and home flooding.				200,000	300,000	1,000,000						1,500,000		
	1	1	Godwin Lane/Chicago Ave area of Lone Pines, Southern Pines, and Bellview Pines Subdivision	Supplement the County Southern Pines Pond ID # 94 and Bellview Pines Pond ID # 528 off Chicago Ave, with an additional stormwater pond located in Gulf Power Easement. Both County ponds have poorly defined positive outfall and property owners at 2810 Godwin Lane and surrounding homes reporting home flooding in severe storms.										200,000		200,000	Project requires acquisition of un-useable property within Gulf Power easement for a pond site with improved conveyance system to the pond. Acquisition costs should be low. Pond and conveyance depends upon drainage area evaluation.	
	1	1	Helms Rd -Beulah School Road-Hidden Valley Area	Increase capacity of drainage structures crossing Helms Road to prevent roadway overtopping and decrease upstream flood stages in the area between Beulah School Road and Hidden Valley. Drainage complaints at 6637 Helms Road of driveway flooding.									207,500			207,500	Drainage complaint 2/15/19	
	1	1	Dunaway Lane and Klondike Road North of Mobile Highway (11-Mile Creek Basin Stormwater Ponds)	Increase capacity of structure under Klondike Road to prevent roadway overtopping, and flooding at 7425 and 7471 Klondike Road. This is one of the 11 Mile Creek Basin Pond Plan funded by RESTORE (US Dept of Treasury) for Planning Assistance		226,450	250,000									500,000	Drainage 2/7/17 through D1 office. Received RESTORE award from Treasury 2/17/18 (Eleven Mile Creek Basin Stormwater Ponds) for design services (\$244,363 for contractual design). Grant does not include property acquisition costs needed in 2019.	
19EN0441	1	1	Willowside Drive and Westlake Subdivision Drainage	Address home, yard, and street flooding on 72nd Avenue and Willowside Drive through the Westlake Subdivision: Reference Warrington Basin Study-St James Branch C. May require modifications.											200,000	200,000	Lake Charlene-Bridletrail will help with drainage, but not resolve drainage issues in this subdivision.	
	1	1	Riola Place - Bridge Creek/Heron Bayou Study Branch E	Lower pipe inverts and increase the capacity of the culvert under Riola Place to decrease out-of-bank channel flooding.											100,000	100,000	512 Riola (Jim Thomas) flooded after Ivan, but not April 2014	
	1	1	Helms Rd & Woods Lane	Construct a new culvert under Woods Lane and reconstruct the ditch feeding to the existing culvert. Perdido River South Basin										170,000		170,000	February 2017 drainage complaint with solutions identified in Perdido River South Basin Study	
	1	1	Saddlebrook S/D and Wymart Road (Belgium Circle)	Drainage system on Belgium Circle is slightly under capacity causing yard, street flooding, and minor home flooding reported. Wymart downgradient overtops. Need pond on school board property and culvert under Wymart Road									350,000	250,000		600,000	Septic tank problems has been reported due to saturated solid types. Ditch capacity concerns on Belgium Circle causing yard flooding. Wymart overtops in normal rain events, and needs a cross-drain.	

Public Works/Drainage LOST Projects

Cost Center	210106		Actual													Total	Notes	
Project	District	C/D	Project2	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	Notes	
19EN0452	2	2	Beach Haven Area Drainage and Sewer Northeast Phase 2	Roadway, drainage, and sewer improvements includes stormwater treatment facilities, wastewater collection system, and septic tank abatement. Project is bounded by Colbert Ave, Fairfield drive E-W; Gulf Beach Highway on the south; and Jones Creek and Old Hickory Drive on the north. Design is substantially complete with pond addition for a total of 3 ponds and stormceptor treatment system to satisfy Gulf Coast Ecosystem Restoration Council grant monitoring requirements.		2,155,803	1,120,000									3,500,000	Septic tank problems has been reported due to saturated solid types. Ditch capacity concerns on Belgium Circle causing yard flooding. Wymart overtops in normal rain events, and needs a cross-drain.	
	2	2	Beach Haven Area Drainage and Sewer South (Wetland Restoration and Environmental grants for consideration; phased project)	Estimated \$10.9M acquisition, design and construction roadway, drainage, and sewer improvements includes stormwater treatment facilities, wastewater collection system, and septic tank abatement. Improvements to address inadequate drainage system, water quality, wetland restoration/conservation, roadway and residential flooding, failed roadway. Project is bounded by Mills Ave on the East; Atlanta Ave on the West; Gulf Beach Highway on the north; and Bayou Grande on the south.						350,000						350,000	Gulf Cost Ecosystem Restoration Council grant \$5,967,000 approved by BCC 9/7/17. Phase 2 construction estimate at \$10 M+ with additional water quality funding grant & costs expected, and ECUA costs reduced w/lift station location change. Construction costs will be funded in 2-year span, bid, and budgeted as such.	
	2	2	North 61st Property Purchase and flood plain restoration	Properties (10) next to Bayou Marcus Creek are located within the flood hazard zone AE, in 100-year flood plain per FIRM maps; purchase a minimum of 6 properties located the flood zone located along the creek for the purposes of flood plain restoration, and stream restoration			150,000										150,000	Likely eligible for HMGP funding; funding for design/study application only. Application following next disaster declaration and NOFA necessary. Costs shown are only funding match.
	2	2	Bayou Grande Basin K1- Gulf Beach to Winthrop SS	Replace the outfall trunk line from Gulf Beach Hwy through Winthrop Ave. to prevent roadway flooding.													0	Included below in "Gulf Beach Hwy- Drainage Outfall at Sunset/Patton/Elite/W. Winthrop"- ECUA has \$1.8M funded in 2019 on their 5 Year project planning scheduled- RESTORE, FDEP portal, and Natural Resources Damage Assessment (NRDA) submittals.
	2	2	Navy Point Drainage and Sanitary Sewer	Construct treatment swales within Navy Point to treat stormwater as it flows to the discharge point per Bayou Grande Basin Study, as well as drainage upgrades to the area. Possible Joint Drainage and Sewer project in Navy Point Area			345,000										345,000	ECUA had \$1.8M funded in 2019 on their 5 Year project planning schedule. RESTORE, FDEP portal, and Natural Resources Damage Assessment (NRDA) grant submittals awaiting award.
	2	2	Myrtle Grove System A (remaining portion)	Complete System A to including acquisition for easement and pond site in area of 72nd & 73rd Ave, South of Jackson, & North of Harvey St											300,000		300,000	

Public Works/Drainage LOST Projects

Cost Center	210106				Actual												
Project	District	C/D	Project2	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	Notes
	2	2	BASIN STUDY: Garson Swamp and Southwest Side Basin Study & Implementation of Improvements	Master Drainage Plan Study to address flooding in the Innerarity Point Causeway, Treasure Hills Area, Perdido Estates, Perdido Bay Country Club Estates, Chandelle, Gulf Beach Hwy @Seaglates South, etc. Indigo Lane @Landfall Subdivision (to name a few)								392,500			450,000	842,500	Added to list in May 2015. Upon completion of the Master Drainage Plan Study; funding will be needed for plan implementation. Aging system of Gulf Beach Hwy requires rehabilitation and enhancements, including multiple area subdivisions need a plan implementation to address home flooding. Study must be completed first.
	2	2	Old Corry Field Area Drainage	Warrington Basin Study Branch H includes adding a storm system along Old Corry Field Road, extending from Border Street down to Jackson Creek, as needed to address business flooding.					500,000							500,000	A portion of the trunk line up is to be installed by Sidewalk project in design 2017 through a LAP project. However, funding likely needs to be moved forward since FDOT will not fund primary drainage
	2	2	Pinehurst-Twin Oaks gully restoration	Stabilize & reshape the entire Gully (~ 2000 LF) within the Redwood Cir, Catalina Cir, and LeHigh Cir area						100,000			2,000,000			2,100,000	Significant Erosion gully where rear yard properties are eroding into the gully
	2	2	Lake Charlene Phase 2 (Bridle trail) Area Drainage (including future phases not covered by grant)	Drainage System Improvements referenced in 2007 Warrington Master Plan, and 2015 Lake Charlene Warrington Study, and as updated for HMGP.					1,700,000							1,700,000	HMGP funding covered 100% of Phase 1 Lake Charlene by leveraging NFWF funding from Beach Haven. This project provides protection for a 100-year event for Lake Charlene Bridle Trail by providing a secondary outfall to Turtle Swamp; requires conservation easement amendment, and coordination with EPA.
	2	2	Gulf Beach Hwy Drainage Outfall at Sunset/Patton/Elite/W. Winthrop	Bayou Grande Basin Study K1 & K2 drainage plan recommendations; and drainage portions of ECUA Navy Point Phase 4; project for cost sharing with ECUA. Realign the drainage outfall line beginning at Gulf Beach Hwy and Elite Drive to flow down South Sunset St; other priorities for water quality improvements; abandon and reroute drainage from Elite to Sunset system. Additional drainage enhancements to the property at 540 Gulf Beach Hwy County owned property at outfall for large drainage area.		317,030	175,000									525,000	Budget Costs Represent only drainage. Possible ECUA Utility Coordination/Joint Drainage Projects with Navy Point Phase 4, South of GBH Sunset Ave to Bayou Grande.
19EN0462	2	2	Perdido Bay Country Club Estates Unit 8	Drainage (\$300K) and resurfacing (\$500K) projects to address flooding and groundwater problems										170,000		170,000	Reported flooding and roadway failures. Drainage (\$300K) and resurfacing (\$500K) projects to address flooding and groundwater problems. Budget amount covers design and acquisition
	2	2	Bayou Grande Villas	Drainage improvements rehab from Gulf Beach Hwy to the Bayou (includes piping from Gulf Beach through San Juan Calzada, San Migel Calzada, to Bayou				200,000								200,000	ECUA has \$1.5M funded in 2020 on their 5 Year project planning scheduled
	2	2	Myrtle Grove System E (McNair Ln and 57th)	Improvements on 72nd and 73rd Ave, South of Jackson and North of Harvey St. Pond site has already been purchased.			100,000									100,000	Added to list in May 2015; County already purchased pond site, but never built the pond
	2	2	Citrus Street Area Drainage	Drainage System Improvements to address significant street and yard flooding, and includes a pond site within existing County-owned property located on Jackson Street.					200,000	100,000	300,000					600,000	

Public Works/Drainage LOST Projects

Cost Center	210106	Actual																
Project	District	C/D	Project2	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	Notes	
19EN0473	3	3	Beverly Parkway Basin Zone H- Loretta Street, between Kelly Ave and North "P" Street	Acquisition & construction of new ponds to expand the collection system in the Loretta Street area.								1,000,000				1,000,000		
	3	3	BASIN STUDY: Catholic High and portion of Warrington Basin Study Updates	Master Drainage Plan Study requires update to current Basin Study guidelines compatible with GIS formats and with improved solutions considering regional ponds (costs effective) vs. costly direct pipe discharge (constructability issue)		226,450										250,000	Specific drainage areas to focus including: "Moreno and R Street" "Green & Lloyd" drainage solution to prevent home flooding; proposed plan in current basin study is not cost effective or not included.	
	3	3	Dorothy & Lydia Avenue Area Drainage	Improve existing drainage system causing lot flooding- area drains to private Rolling Hills borrow pit, that causes sediment problems to Crescent Lake			40,000										40,000	
	3	3	Oakfield Area Drainage (Palafox Street @ Oakfield/Kenmore/Pacific/Majors/Pinestead)	(Basin Study Update/Due Diligent Study, including Project Implementation) Drainage Project in the area of Palafox Street @ Oakfield /Kenmore /Pacific /Majors /Pinestead estimated at \$8M depending on final design, phasing, & pond acquisition, Beverly Parkway Basin Study Improvements Branches O, N, & P, (in order of priority), with Q in parallel with other branches. Branch O- New stormwater pond located south of Majors Road with conveyance.			0					3,000,000			200,000		3,200,000	\$8M proposed in Beverly Parkway basin study to fund project. Project needs to start with a due diligence Study for property acquisition for 2 pond sites prior to design implementation. Project coordination and planning to match CRA funding for Oakfield Redevelopment District. Need a total of \$9.2M to fund entire project as presented in Master Drainage Plan.
	3	3	Palafox Street @- Oakfield/Kenmore/Pacific/Majors/Pinestead	Drainage Project in the area of Palafox Street @ Oakfield /Kenmore /Pacific /Majors /Pinestead estimated at \$8M depending on final design, phasing, & pond acquisition, Beverly Parkway Basin Study Improvements Branches O, N, & P, (in order of priority), with Q in parallel with other branches. Branch O- New stormwater pond located south of Majors Road with conveyance.								0					0	Need a total of \$9.2M to fund entire project as presented in Master Drainage Plan.
19EN0483	3	3	Jackson Street -Bayou Chico-Frontera Drainage Area	Multiple areas of Jackson Street need drainage conveyance, and stormwater pond, specifically in the basin areas Bayou Chico to address street, yard, and property flooding, including Frontera Circle, Green St, Idlewood Dr, Ross St, Padget Ct(private), and Grandview St			350,000									350,000	County owned parcels on Frontera Circle or Godwin Street could be utilized for stormwater pond sites. In-house design	
	3	3	West Highlands at Green and Lloyd	Address property flooding in an area North of Mobile Hwy West of Dominguez Street, Green St, and Lloyd Street up to Mallory Street. Home flooding severity resulted in County purchase of 2 parcels residential property parcels. Pond(s) acquisition, design, and construction necessary to address flooding, due to archaic CMP drainage system under capacity				150,000	400,000								550,000	Project is located in Brownsville CRA district and identified as a ECUA sanitary sewer expansion area. Existing under capacity system currently outfalls to Cervantes (FDOT) system and will require pond attenuation permitting.
	3	3	East Brownsville Sanitary Sewer with West Highlands Drainage and portion of Catholic High Zone A South End	Sanitary sewer proposed by ECUA in two separate drainage areas, as found in the Warrington and Catholic High Basins.		398,552	1,000,000										1,440,000	Project added in September 2016 through coordination with ECUA and CRA; located in Brownsville redevelopment District with eligible for federal funds. Joint funding with ECUA expected. Possible Triumph funding request for Cervantes- Brownsville Town Center

Public Works/Drainage LOST Projects

Cost Center	210106		Actual											Total	Notes			
Project	District	C/D	Project2	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	Notes	
19EN0493	3	3	Delano Area North Kelly Avenue Basin	Drainage System Conveyance Improvements for area between Pace Blvd, Massachusetts Av, W ¹ St., and Truman to improve conveyance to Kelly Avenue pond, as well as provide for an improved outfall system.											400,000	400,000		
	3	3	Ortega Subdivision Pond improvements	Existing subdivision pond does not have adequate positive outfall and floods several residential properties and roadway during heavy rainfall events			200,000										200,000	
	3	3	Ranch Lands- Sagebrush Trail Flood Plain Restoration	Reduce repetitive loss flooding along Sagebrush Trail ~ 13 homes (Ranch Lands Subdivision) and additionally flooding in the 8800 block of Cove Avenue. Requires pond site acquisition, and improved drainage conveyance capacity of FDOT channel capacity, and on Cove Avenue to address reported.										500,000			500,000	Referenced in Eight Mile Creek Basin Study Priority 3; Possible future HMGP eligible project.
	3	3	Massachusetts Ave Pit/Pond - Erress Blvd D/E Outfall	Expand ditch into adjacent 10' wide acquired property. Then obtain easement access to the South west or system West on Massachusetts Ave.		100,000	0			350,000							450,000	To route drainage down Massachusetts to the West from Erress Blvd; it is estimated \$450 K. Partial Design to be part of FDOT LAP sidewalk project with consideration to borrow pit donation accepted by BOCC on 5/2/18
	3	3	St Johns North of PCC (Beverly Parkway Branch F)	Beverly Parkway Basin Study Zone F: Purchase property for pond site and connect to 48" pipe across Pensacola Christian Academy (PCA). Add conveyance from system to the North including upgrades to system from Oleander drive to Cummings Street. This will address flooding problems at Cummings Street and St. John's before tying into the PCA Campus. Additionally this system will address business/residential flooding in the area, as well as reduce capacity and flooding problems at the Brent-Hwy 29 intersection.											450,000		450,000	Added to the lists in May 2015 ; Property floods on North Side of St Johns; perfect pond site for area. Project will reduce impacts to system at Brent Lane- Hwy 29 intersection at the Brent Shopping Center Complex
	4	4	Atwood CRA-Frinchez Heights (Sabra, Erwin, Whitmire, Ernestene Area)	Proposed drainage capacity improvements in the Frinchez Heights area including Sabra Dr, Erwin Dr, Whitmire Dr, Ernestene Rd (North of Olive Rd) which will likely require a ditch conversion into a pond site. Multiple residential properties flooded in April 2014. Project will provide pond site for Olive Road sidewalks, and can be incorporated with ECUA's sanitary sewer project Atwood-Whitmire as part of CRA funding initiative			0			700,000							700,000	Added to list in May 2015. Potential joint project with ECUA's Atwood Whitmire. Located within the Atwood CRA District eligible for TIF funds. Note: Identify conceptual plan through Carpenters Creek North end Master Drainage Plan, along Olive Road
	4	4	Carpenters Creek Upper Olive Area Basin Implementation (Olive Road West Sidewalk & Drainage)	Proposed drainage capacity improvements requiring ditch conversion into a pond sites. Project will provide pond sites for Olive Road sidewalks. Expect 2 additional pond sites, 1 private lake acquisition/rehabilitation, and a wetland restoration project to improve Carpenters Creek water body.				0	200,000	650,000							850,000	Added to list in May 2015. Project funding supports sidewalks West of Davis. Note: Identify conceptual plan through Carpenters Creek North end Master Drainage Plan, along Olive Road

Public Works/Drainage LOST Projects																	
Cost Center	210106	Actual															
Project	District	C/D	Project2	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	Notes
19EN0504	4	4	Stillbridge Subdivision (Stillbridge Lane Drainage)	Relieve roadway, home, and yard flooding. Address roadway based failure by improving the drainage system in the neighborhood and routing water to the County pond to the North of the subdivision of University Parkway, provide pond rehab and access to ponds, including wetland restoration. Design/Acquisition: \$158K, Resurfacing \$400K, Drainage:		100,000	0									100,000	Design initiated through LOST3 budget amendment BCC 5/25/17 ; Home, and yard flooding, roadway base failure
	4	4	BASIN STUDY: Santa Roza Villas Subdivision and Villas on the Gulf Area Drainage	2011 Master Drainage Assessment of Pensacola Beach, does not specifically address drainage concepts for Villas on the Gulf waterbody. Assessment does identify two Pensacola Beach Drainage Problems 6.13 (Calle Juela at Via De Luna) and 6.16 (Calle Travie)						100,000					300,000	400,000	Project added in November 2016, due to historical complaints in the area. Small scale basin study, including design, plan, and construction implementation. Due to availability of property the private pond will need to be evaluated for County acceptance and upgrade.
	4	4	Ferry Pass Drainage Zone 5	Drainage System Improvements on Boyd Ave and adjoining Beagles St, Gerker St, De Loach St, and Raines St; dependent upon Olive Rd drainage system upgrades			50,000	900,000								950,000	Funding from LOST 3 was rebudget to Olive Road Project. Olive Road Phase 2 drainage requires installation for this project to proceed.
	4	4	Westview Lane & Lewis St Area Drainage	Drainage improvements to address stormwater and groundwater from Lewis Street and the Moose Lodge 557 impacting lots 61-67 along Westview Lane								200,000				200,000	Added to list in May 2015; Priority project for Miscellaneous Drainage Project Funding Consideration
19EN0515	5	5	Woodrun Subdivision Stream Restoration & Drainage	Scenic Hills Priority 8: Correct road overtopping and provide for stream restoration, including 2- 42" RCP, 2-6'X8' box culverts, and 2-9' X 8" box culverts. Expect to apply for grant funds for stream restoration on County owned wetland parcel (park area), to address home, yard, & street flooding, roadway base failure, stream erosion and stream blockage.		181,160		500,000								700,000	Scenic Hills Master Plan Priority 8. Expect to apply for grant funds for stream restoration, conservation grant, or water quality improvement, etc. Need additional \$1.5 M in grant funds to fund construction
19EN0525	5	5	Willowbrook Lake Dam	Restore dam and overflow structure at Willowbrook dam East of Chemstrand Road to provide Water Quality		951,089	0	0	0							1,050,000	Funding shortage to reconstruct pond dam and overflow structure
19EN0775	5	5	Woodlands Subdivision drainage Improvement project	Water quality, wetland restoration, and flood control. Enhance existing public drainage system, combined w/existing private systems with easement donations. -UWF Scenic Hills-St Luke's Church Neighborhood Partnership Stream Restoration & Flood Protection Project		300,000						0	1,000,000			1,300,000	Ranked #25 on the COUNTY RESTORE funding lists. Estimated \$5M project with the expectation of \$1.3 M would be needed for match. Project partners include UWF Scenic Hills Country Club, Sunnehanna Apartments, Battery Source, Inc., Woodland Condominiums, Woodlands HOA, Saint Luke's Methodist Church, and FDOT.

Public Works/Drainage LOST Projects

Cost Center	210106		Actual													Total	Notes
Project	District	C/D	Project2	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	Notes
	5	5	Bristol Park- Ashbury Hills Area of 11-Mile Creek Stream Restoration and HMGP acquisition/demolition	Flood Plain Management, Wetland Restoration, and Stream Restoration project to utilize the grant purchased properties within Special Flood Hazard Zone, and repetitive flooded properties. Additional acquisition/demolition properties requested, and under consideration by FDEM-FEMA; providing flood protection for 120+ flooded properties. BCC approved 5/3/18 locked in FY 2020 & FY 2025 funding budget			280,000					1,400,000				1,680,000	Federal HMGP funds awarded for \$6,519,005 for property acquisition/demolition of 19 lots along the creek. Additional grant funding has been requested to move this large scale project forward for additional property acquisition/demolition, as necessary to lower the flood stage in the creek and reduce the flood hazard to homes. Project has been submitted for RESTORE funding and Ranked #1 by RAC; awaiting US Treasury Award. LOST funds are planned to be utilized for additional property acquisition, design, and grant match funding. Project completion is expected to require additional grants to provide a complete realization of the 11-Mile Creek Basin Study recommendations.
	5	5	Pin Oak Lane Drainage (Phase 1) HMGP, and Flood Plain Restoration Project (Phase 2)	Grant funded: Acquisition/demolition of 1000 Pin Oak (home floods) as part of HMGP. Future Phase flood plain expansion parcel at NE corner of Hwy 29 at South end.										200,000		200,000	HMGP grant awarded for acquisition/demolition/open space conversion of 1000 Pin Oak for BOCC approval in June 2018 to start Stream Restoration and flood plain management portion of project; separate funding sources will need to be considered. Use matching funds from LOST 4.
19EN0535	5	5	Crocket, Crestfield, and Blue Pit project	Project under design to address capacity issues on West Roberts Road, yard flooding on Pine Forest, and home flooding on Crestfield.		380,436	310,000									730,000	Construction funding for Crocket, Crestfield, and Blue Pit project currently in design. Also benefits 11-Mile Creek regional pond plan, by expanding Blue Pit
	5	5	West Roberts Drainage and Regional Pond. (11-Mile Creek Basin Stormwater Ponds)	Regional pond and conveyance system on West Roberts Road utilizing County Pit (acquired from FDOT). This is one of the 11 Mile Creek Basin Pond Plan funded by RESTORE (US Dept of Treasury) for Planning Assistance					200,000							200,000	Failing culvert crossing, flooded yards and erosion reported, and roadway integrity compromised
	5	5	Northcreek Subdivision Culvert and Shoulder Work Area	NA-Northcreek Drive and Circle drainage system is minimal and requires upgrades to repair roadway erosion/failure, culvert end treatment, and conveyance improvements to prevent property flooding and erosion to residential lots.									200,000			200,000	Failing culvert crossing, flooded yards and erosion reported, and roadway integrity compromised
	5	5	Chandler Street Drainage	Improve existing drainage system to prevent street, yards, and multiple home/business flooding. FDOT is to install drainage trunk line to the expanded Holsberry Pond by 2022, and is designed to accommodate drainage from the project area of Chandler Road between 9 & 9 1/2 Mile Road.		0	0	0	200,000	650,000						850,000	Project depends upon FDOT completion of Holsberry pond expansion in 2022.

Public Works/Drainage LOST Projects

Cost Center	210106				Actual													
Project	District	C/D	Project2	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	Notes	
5	5	5	Regional Pond Construction in 11-Mile Creek Basin	Regional Pond Design-Construction in 11-Mile Creek Basin to accompany the stream/flood plain restoration improvements, including 12 regional stormwater management facilities (ponds). Three pond are listed as separate projects.					50,000		500,000		0	300,000	350,000	1,200,000	US Dept of Treasury awarded \$268K on 2/27/18 for Planning Assistance to fund design (\$225K) for 2 of 14 of the ponds identified; listed as separate projects. Overall Project completion will require multiple grants to provide a complete realization of the 11-Mile Creek Basin Study Recommendations to improve both water quality in Perdido Bay and significant flood reduction. The total estimated project costs of \$47,000,000 is over at least a 10-year period.	
5	5	5	Ten Mile Drainage Holsberry/McArthur Drainage	Pond site on County owned property to address property flooding and provide an improved drainage system for the area.									450,000			450,000		
5	5	5	Carver Park Area Drainage Portion of Project Improvements	Four-phase roadway and drainage improvement project for the area south of Muscogee Road, north of the Road Camp, east of Booker, and west of Ransom, requiring property pond acquisition and drainage conveyance improvements.				0		1,138,656						1,138,656	Design and acquisition needs to be completed prior to determining final costs. BCC Meeting 03/01/2018, Approved allocation of \$1,261,344 from Carver Park East to Highway 297A from budget FY 2021 (\$800K) and FY 2023 (\$2M)	
5	5	5	Hwy 297A (Road Camp to Muscogee)	Drainage funding for roadway widening project per 3/1/18 BCC allocation				400,000		861,344						1,261,344	BCC Meeting 03/01/2018, Approved allocation of \$1,261,344 from Carver Park East to Highway 297A from budget FY 2021 (\$800K) and FY 2023 (\$2M). Also Move \$400K to Willowbrook from FY 2021	
9	9	9	BASIN STUDY: Dogtrack South - Coral Creek - Mariners Village - Hampton Lakes	Drainage Study ONLY: Determine property acquisition needs, grant funding opportunities, and detailed conceptual plan, with costs estimates. Stream restoration and attenuation pond. Two creeks merge N. of Coral Creek, resulting in upstream flooding in Mariners Village and a creek along Dog Track Road. Piping South on Blue Angel is a design alternative.			0										Expect RESTORE funding. This costs if for STUDY ONLY for partial re-evaluation of Bayou Grande Basin Study. Flooding occurs primarily in District 1, but a majority of the improvements are planned in District 2.	
9	9	9	Dogtrack South - Coral Creek - Mariners Village - Hampton Lakes Stream/Wetland Restoration with a Side Stream Attenuation Pond	Stream and wetland restoration and construction of an attenuation pond. Two creeks merge north of Coral Creek, resulting in upstream flooding the affects Mariners Village to the northwest and a creek along Dog Track Road to the northeast. Piping South on Blue Angel is another design alternative to compliment the project goals.			400,000	450,000								850,000	RESTORE: Treasury Notice of Award pending for Planning Assistance for South Dogtrack Drainage Design Project Planning Assistance. Grant funding opportunities: Defense Infrastructure for property purchase, and RESTORE (TNC) funding. RESTORE total request \$7.9M. Study for concept design, and acquisition needs, and further grant applications. RESTORE ranked # 28 by the RAC, and D1 selected to move forward to Treasury. Listed in the Nature Conservancy (TNC) Perdido Watershed Plan for RESTORE funding, and requested for WMD Amendment #1 funding. Only Match funds shown in LOST 4	

Public Works/Drainage LOST Projects

Cost Center	210106		Actual														
Project	District	C/D	Project2	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	Notes
	9	9	Kingfisher, Bush Street, and Interstate Circle Drainage	Eight Mile Creek Priority 5 Drainage to construct a regional pond to address flooding for Kingfisher, Blue Jay Way, Bush Street, and Interstate Circle			300,000							1,560,000		1,860,000	Funding to purchase pond site property while available; Property owner is willing to sale Property; Project submitted to TNC for RESTORE funding; match shown for \$2.5 M project
	9	9	BASIN STUDY: Scenic Hills Basin Study Updates	Master Drainage Plan Study requires update to current Basin Study guidelines compatible with GIS formats, and improved recommendation based upon current drainage.							200,000					200,000	Master Drainage Plan Study requires update to current Basin Study guidelines compatible with GIS formats
Total					\$0	\$5,699,290	\$5,320,000	\$3,000,000	\$4,900,000	\$4,840,000	\$4,000,000	\$3,700,000	\$4,000,000	\$4,350,000	\$3,650,000	\$44,000,000	

Public Works/Transportation LOST Projects

Cost Center	210106				Actual												
Project	District	C/D	Type	Project	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
	1	1	Sidewalks	Muldoon Road	Cerny Road to Saufley Field Road		0								650,000		650,000
	2	2	Safety/Capacity	Perdido Key Drive	PK Drive Multi-Use Path	0	0	80,000									80,000
	2	2	Sidewalks	Jackson Street	Fairfield Drive to New Warrington Road										627,778	1,652,778	2,280,556
18EN0192	2	2	Bridges	South Old Corry Field Bridge	Replacement of Old Corry Field Road Bridge	0	2,510,000										2,510,000
18EN0183	3	3	Safety/Capacity	Burgess/Creighton	Creighton Road Extension and Realignment w/Burgess Road	1,000,000	0										1,000,000
	3	3	Safety/Capacity	Detroit / Johnson	Safety Upgrades from Pine Forest Road to Cody Avenue			3,000,000									3,000,000
	3	3	Safety/Capacity	Pine Forest Road	4-Laning Project - TRIP Application for PD&E Study	0	200,000			0							200,000
	3	3	Safety/Capacity	Pinestead	Pinestead			1,000,000	1,400,000	4,475,000	500,000	2,000,000	1,000,000	1,000,000	1,000,000	625,000	13,000,000
18EN0303	3	3	Sidewalks	Chemstrand Road (South)	Nine Mile Road to Johnson Avenue	16,022	283,978		1,000,000								1,300,000
18EN0214	4	4	Safety/Capacity	Olive Road East	Johnson Ave. to Lode Star	700,068	5,866,193										6,566,261
	4	4	Safety/Capacity	Olive Road East	Street Lighting Installs		60,000										60,000
18EN0205	5	5	Safety/Capacity	Kingsfield/CR297A	Intersection Improvements (Signal, turn lanes, drainage, etc.)	1,175,727	24,273										1,200,000
	5	5	Safety/Capacity	Old Chemstrand/CR95A	Install new traffic signal at intersection				300,000								300,000
18EN0295	5	5	Sidewalks	Chemstrand Road (Central)	Nine Mile Road to Ten Mile Road	0	971,740		1,000,000	1,000,000							2,971,740
	1 & 5	9	Safety/Capacity	US29 Connector	Nine Mile Road to Muscogee - TRIP Application for Design						500,000						500,000
19EN0719	2 & 3	9	Safety/Capacity	Cervantes / Mobile Hwy	Cervantes Street / Mobile Hwy Traffic Feasibility Study		250,000										250,000
	1 & 2	9	Safety/Capacity	Blue Angel Parkway	4-Laning Project - ROW Funding				5,000,000								5,000,000
	3 & 4	9	Sidewalks	Olive Road West	CR95A to Davis Highway				500,000	2,000,000							2,500,000
19EN0749	9	9	Bridges	Bridge Replacement Program	County to fund 25% for all phases; FDOT funds remaining 75%		195,000		577,778	1,277,778	1,277,778	777,778	1,277,778	1,277,778	1,277,778	1,277,778	9,217,224
19EN0629	9	9	Bridges	Bridge Rehab Program	Rehab and maintenance of Countywide Bridge System		176,631		577,778	1,277,778	1,277,778	777,778	1,277,778	1,277,778	1,277,778	1,277,778	9,198,855
	9	9	ITS/ATMS	County Signalization	Installation of ITS/ATMS signal equipment at County signals		0					0					0
19EN0679	9	9	Traffic Calming	Countywide Traffic Calming	Countywide Traffic Calming Program		90,580	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	540,580
	2 & 3	9	Safety/Capacity	West Cervantes/Mobile Hwy	West Cervantes/Mobile Hwy Corridor Safety Improvements			1,000,000									1,000,000
19EN0379	9	9	Project Management	Project Management	Salaries associated with Project Mgmt.		1,493,484										1,493,484
19EN0693	3	3	Traffic Calming	Beach Haven/White Oak/Avery	Traffic Calming		100,000										100,000
				Total		\$2,891,816	\$12,221,880	\$5,130,000	\$10,405,556	\$10,080,556	\$3,605,556	\$3,605,556	\$3,605,556	\$3,605,556	\$4,883,334	\$4,883,334	\$64,918,700

Public Works/Transportation LOST Projects						Actual												
Cost Center	210106					2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	
Project	District	C/D	Type	Project	Description													
	1	1	DRP	Sandy Lane	Design												\$ -	
	1	1	DRP	Helton Lane	Design						\$ 50,000						\$ 50,000	
	1	1	DRP	Sandy Lane	Design						\$ 50,000						\$ 50,000	
	1	1	DRP	Sandy Lane	Construction							\$ 339,420					\$ 339,420	
	1	1	DRP	Helton Lane	Construction							\$ 572,684					\$ 572,684	
	5	5	DRP	Tobias Road	Design	\$ -	\$ 50,000										\$ 50,000	
	5	5	DRP	Arena Road	Design	\$ -	\$ 50,000										\$ 50,000	
19EN0635	5	5	DRP	Siglar	Design	\$ -	\$ 47,737										\$ 47,737	
	5	5	DRP	Chalker Road	Design	\$ -	\$ 89,941										\$ 89,941	
18EN0245	5	5	DRP	Ashcraft Road	Design	\$ -	\$ 50,000										\$ 50,000	
18EN0255	5	5	DRP	Blue Berry Lane	Design	\$ 2,017	\$ 148,824										\$ 150,841	
	5	5	DRP	Vineyard Road	Construction	\$ -	\$ -										\$ -	
	5	5	DRP	Chalker Road	Construction	\$ -	\$ 740,000										\$ 740,000	
	5	5	DRP	Bradberry Road	Construction	\$ -	\$ 312,500										\$ 312,500	
18EN0345	5	5	DRP	Camp Road	Construction	\$ 199,350	\$ 197,518										\$ 396,868	
19EN0765	5	5	DRP	Lambert Bridge Ph I	Construction	\$ -	\$ 49,697										\$ 49,697	
	5	5	DRP	Cedar Point Road	Construction	\$ -											\$ -	
	5	5	DRP	Pine Barren Church Road	Design		\$ 100,000										\$ 100,000	
	5	5	DRP	Hubbard Road	Design		\$ 50,000										\$ 50,000	
	5	5	DRP	Blue Berry Lane	Construction		\$ 592,640										\$ 592,640	
18EN0275	5	5	DRP	Ashcraft Road Ph 1	Construction	\$ -	\$ 653,936										\$ 653,936	
	5	5	DRP	Arena Road	Construction		\$ -										\$ -	
	5	5	DRP	Tobias Road	Construction		\$ 22,560										\$ 22,560	
	5	5	DRP	O. C. Phillips Road Ph II	Design			\$ 50,000									\$ 50,000	
	5	5	DRP	O'Farrell Road	Design			\$ 50,000									\$ 50,000	
18EN0265	5	5	DRP	Hauptert Lane	Design	\$ -	\$ 646,525	\$ -									\$ 646,525	
	5	5	DRP	Godwin Road	Design			\$ 50,000									\$ 50,000	
	5	5	DRP	Hubbard Road	Construction			\$ 723,200									\$ 723,200	
	5	5	DRP	Hauptert Lane	Construction												\$ -	
	5	5	DRP	Pine Barren Church Road	Construction			\$ 1,079,042									\$ 1,079,042	
	5	5	DRP	Water Tank Road	Design												\$ -	
	5	5	DRP	Toler Road	Design				\$ 50,000								\$ 50,000	
	5	5	DRP	Four Star Farm Road	Design				\$ 50,000								\$ 50,000	
	5	5	DRP	O'Farrell Road	Construction				\$ 935,050								\$ 935,050	
18EN0285	5	5	DRP	Hauptert Lane	Construction	\$ -			\$ 1,164,950								\$ 1,164,950	
	5	5	DRP	Jones Road	Design					\$ 120,000							\$ 120,000	
	5	5	DRP	Fillingim Lane	Design					\$ 50,000							\$ 50,000	
	5	5	DRP	Godwin Road	Construction					\$ -							\$ -	
	5	5	DRP	Toler Road	Construction					\$ 428,000							\$ 428,000	
	5	5	DRP	O C Phillips Rd Phase II	Construction					\$ 1,050,860							\$ 1,050,860	
	5	5	DRP	Four Star Farm Road	Construction					\$ 350,000							\$ 350,000	
	5	5	DRP	Water Tank Road	Design						\$ 50,000						\$ 50,000	
	5	5	DRP	Foster Road	Design						\$ 50,000						\$ 50,000	
18EN0355	5	5	DRP	Hall Road	Design						\$ 100,000						\$ 100,000	
	5	5	DRP	Ashcraft Road Phase II	Construction						\$ 550,000						\$ 550,000	
	5	5	DRP	Jones Road	Construction						\$ 1,006,000						\$ 1,006,000	
	5	5	DRP	Fillingim Lane	Construction						\$ 344,000						\$ 344,000	

Public Works/Transportation LOST Projects						Actual												
Cost Center	210106					2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	
Project	District	C/D	Type	Project	Description													
	5	5	DRP	Water Tank Road	Construction												\$ -	
	5	5	DRP	York Road	Design							\$ 50,000					\$ 50,000	
	5	5	DRP	Railroad Street	Design							\$ 50,000					\$ 50,000	
18EN0355	5	5	DRP	Hall Road Ph I	Construction	\$ 194,067	\$ 92,914					\$ 682,896					\$ 969,876	
	5	5	DRP	Frank Ard Road	Construction							\$ 505,000					\$ 505,000	
	5	5	DRP	Koehn Road	Design								\$ 50,000				\$ 50,000	
	5	5	DRP	Spence Road	Design												\$ -	
	5	5	DRP	Robinson Street	Design								\$ 55,000				\$ 55,000	
	5	5	DRP	Water Tank Road	Construction	\$ -	\$ 160,179						\$ 335,266				\$ 495,445	
	5	5	DRP	Foster Road	Construction								\$ 473,210				\$ 473,210	
	5	5	DRP	Hall Road Ph II	Construction								\$ 750,000				\$ 750,000	
	5	5	DRP	York Road	Construction								\$ 536,524				\$ 536,524	
	5	5	DRP	Cedartown Road	Design									\$ 65,000			\$ 65,000	
	5	5	DRP	Spence Road	Design									\$ 100,000			\$ 100,000	
	5	5	DRP	Robinson Street	Construction									\$ 763,896			\$ 763,896	
	5	5	DRP	Spence Road Ph I	Construction									\$ 628,360			\$ 628,360	
	5	5	DRP	Railroad Street	Construction									\$ 642,744			\$ 642,744	
	5	5	DRP	N. Pineville Road	Design										\$ 375,000		\$ 375,000	
	5	5	DRP	S. Pineville Road	Design										\$ 720,000		\$ 720,000	
	5	5	DRP	Spence Road Ph I	Construction										\$ 691,560		\$ 691,560	
	5	5	DRP	Koehn Road	Construction										\$ 413,440		\$ 413,440	
	5	5	DRP	N. Pineville Road Ph I	Construction											\$ 1,545,150	\$ 1,545,150	
	5	5	DRP	Cedartown Road	Construction											\$ 654,850	\$ 654,850	
18EN0179	5	5	DRP	OGCM	Construction	\$ 249,943	\$ 57										\$ 250,000	
18EN0179	5	5	DRP	OGCM	Construction		\$ 68,793										\$ 68,793	
18EN0179	5	5	DRP	OGCM	Construction			\$ 300,000									\$ 300,000	
18EN0179	5	5	DRP	OGCM	Construction				\$ 300,000								\$ 300,000	
18EN0179	5	5	DRP	OGCM	Construction					\$ 300,000							\$ 300,000	
18EN0179	5	5	DRP	OGCM	Construction						\$ 300,000						\$ 300,000	
18EN0179	5	5	DRP	OGCM	Construction							\$ 300,000					\$ 300,000	
18EN0179	5	5	DRP	OGCM	Construction								\$ 300,000				\$ 300,000	
18EN0179	5	5	DRP	OGCM	Construction									\$ 300,000			\$ 300,000	
18EN0179	5	5	DRP	OGCM	Construction										\$ 300,000		\$ 300,000	
18EN0179	5	5	DRP	OGCM	Construction											\$ 300,000	\$ 300,000	
				Total		\$ 645,377	\$ 4,123,820	\$ 2,252,242	\$ 2,500,000	\$ 2,298,860	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 26,820,299	

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual														
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
18EN0238	1	1	PUEBLO DRIVE			0	34,731										34,731
18EN0238	1	1	WARRIOR COURT			0	7,568										7,568
18EN0238	1	1	DERWENT CIRCLE			0	28,453										28,453
18EN0238	1	1	BUCKINGHAM AVE			0	67,206										67,206
18EN0238	1	1	MULDOON ROAD			0	261,881										261,881
18EN0238	1	1	WATKINS TRAIL			0	76,325										76,325
18EN0238	1	1	ROEBLING TRAIL			0	79,024										79,024
18EN0238	1	1	ELKHART CIR			0	26,591										26,591
18EN0238	1	1	DAYTONA CIR			0	84,011										84,011
18EN0238	1	1	MOROSO DRIVE			0	71,573										71,573
18EN0238	1	1	SEABRING DRIVE			0	57,611										57,611
18EN0238	1	1	MULDOON CIRCLE			0	83,365										83,365
18EN0238	1	1	MONTERRA ROAD			0	40,480										40,480
18EN0238	1	1	CLASSIC DRIVE			0	92,224										92,224
18EN0238	1	1	HORTON DRIVE			0	92,224										92,224
18EN0238	1	1	TERRA LAKE CIR			0	459,477										459,477
19EN0548	1	1	SOUTHBAY DRIVE				179,520										179,520
19EN0548	1	1	GULFBAY LANE				115,573										115,573
19EN0548	1	1	SOUTHSKY LN				88,000										88,000
19EN0548	1	1	SOUTHWIND CIR				179,520										179,520
19EN0548	1	1	BLUELAKE DR				48,889										48,889
19EN0548	1	1	BLUEWIND DR				48,889										48,889
19EN0548	1	1	BLUESKY DR				88,000										88,000
19EN0548	1	1	PAMPAS TRAIL RD				53,856										53,856
19EN0548	1	1	SEAPINE CIR				248,160										248,160
19EN0548	1	1	GREEN PINE DRIVE				45,760										45,760
19EN0548	1	1	CEDAR BLUFF DRIVE				45,232										45,232
	1	1	CANNONADE DRIVE					80,165									80,165
	1	1	FALCON DR					70,224									70,224
	1	1	ENGLISH OAK					98,677									98,677
	1	1	OAKCLIFF ROAD					266,053									266,053
	1	1	BRISAS WAY					43,296									43,296
	1	1	CARIBA CT					23,408									23,408
	1	1	LAS BRISAS DRIVE					35,317									35,317
	1	1	LAS BRISAS DRIVE					84,597									84,597
	1	1	CRANBROOK AVENUE					69,801									69,801
	1	1	CENTRE STREET						93,036								93,036
	1	1	ORA DRIVE						187,323								187,323
	1	1	HEATHERWOOD DRIVE						75,621								75,621
	1	1	CREEK RIDGE DRIVE						177,848								177,848
	1	1	BRIDGE CREEK TERRACE						96,697								96,697
	1	1	BROOK BEND ROAD						39,371								39,371
	1	1	LITTLE CREEK LANE						95,099								95,099
	1	1	BLUEBAY LANE						62,358								62,358
	1	1	LITTLE CREEK DRIVE						123,376								123,376
	1	1	SOFTSHOE CIRCLE						78,789								78,789
	1	1	BELL RIDGE TRAIL						56,511								56,511
	1	1	BELL RIDGE DRIVE						214,324								214,324
	1	1	BELL RIDGE CIRCLE						25,183								25,183

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual														
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
1	1	1	BELL RIDGE TRAIL						39,131								39,131
1	1	1	SUNBURY CIRCLE						20,533								20,533
1	1	1	SUNBURY DRIVE						40,773								40,773
1	1	1	MIMOSA DRIVE							55,616							55,616
1	1	1	MARLANE DRIVE							14,560							14,560
1	1	1	MARLANE DRIVE							12,369							12,369
1	1	1	MARLANE DRIVE							81,312							81,312
1	1	1	HERMOSA CIRCLE							58,781							58,781
1	1	1	ROCKCREEK AVENUE							66,661							66,661
1	1	1	GLASS DRIVE							213,605							213,605
1	1	1	WHITE PINES DRIVE							52,120							52,120
1	1	1	TUPELO AVENUE							22,072							22,072
1	1	1	DENVER AVENUE							32,322							32,322
1	1	1	BELLEFLOWER ROAD							85,243							85,243
1	1	1	NORTHBURY COURT							19,961							19,961
1	1	1	SANDY LANE							71,067							71,067
1	1	1	AIRBLANC DRIVE							74,267							74,267
1	1	1	RAMBLER DRIVE							105,404							105,404
1	1	1	RAMBLER COURT							21,814							21,814
1	1	1	RAMBLER PLACE							25,063							25,063
1	1	1	COMMERCE PARK DR							56,992							56,992
1	1	1	PETRA CIR							62,011							62,011
1	1	1	ROSIRITO PLACE							22,000							22,000
1	1	1	CLEARVIEW AVENUE								73,647						73,647
1	1	1	CLEARWATER AVENUE								138,441						138,441
1	1	1	HERTZ STREET								13,042						13,042
1	1	1	DALLAS AVENUE								32,693						32,693
1	1	1	CHELLIE ROAD								176,574						176,574
1	1	1	SILVERSIDES LOOP								170,955						170,955
1	1	1	SOUTH GULF MANOR								163,108						163,108
1	1	1	CAVALLA LOOP								148,720						148,720
1	1	1	SEA ROBIN ROAD								84,627						84,627
1	1	1	AMBERJACK COURT								75,827						75,827
1	1	1	TINOSA CIRCLE								203,339						203,339
1	1	1	TINOSA LANE								28,219						28,219
1	1	1	68TH AVENUE								44,452						44,452
1	1	1	ABBA ROAD								29,426						29,426
1	1	1	EL DORADO DRIVE								38,747						38,747
1	1	1	HERTZ STREET								22,176						22,176
1	1	1	MIDAS ROAD								49,153						49,153
1	1	1	WOODS ROAD								172,465						172,465
1	1	1	PIPELINE ROAD								81,727						81,727
1	1	1	PEPPERTREE COURT								16,485						16,485
1	1	1	KING STREET									158,571					158,571
1	1	1	LAKE JOANNE DRIVE									107,874					107,874
1	1	1	NANDORA AVENUE									53,580					53,580
1	1	1	PEPPER LANE									9,489					9,489
1	1	1	SHELBY LANE									157,569					157,569
1	1	1	FRANK REEDER ROAD									142,555					142,555

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual														
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
	1	1	ROSSI WAY									30,460					30,460
	1	1	TANGEN STREET									32,325					32,325
	1	1	GALAXY COURT									30,911					30,911
	1	1	BRIARWOOD DRIVE									122,721					122,721
	1	1	FAIRVIEW DRIVE									185,521					185,521
	1	1	BERRYHILL ROAD									87,296					87,296
	1	1	TUPELO AVENUE									16,368					16,368
	1	1	BOULDER AVENUE									17,453					17,453
	1	1	ARTESIAN AVENUE									67,706					67,706
	1	1	EL MATADOR TERRACE									130,005					130,005
	1	1	DUNWALT ROAD									102,373					102,373
	1	1	RAINBOW AVE										50,219				50,219
	1	1	LEMOYNE LANE										55,552				55,552
	1	1	DALLAS AVENUE										26,253				26,253
	1	1	VENTURA LANE										79,161				79,161
	1	1	TAMPICO CIRCLE										7,979				7,979
	1	1	MIDLAND PARK DRIVE										85,272				85,272
	1	1	PEPPERTREE COURT										17,893				17,893
	1	1	TUPELO AVENUE										15,840				15,840
	1	1	SUN VALLEY DRIVE										47,285				47,285
	1	1	MARSEILLE DRIVE										66,308				66,308
	1	1	GODWIN LANE										158,048				158,048
	1	1	INDIANA AVENUE										76,927				76,927
	1	1	FRANK REEDER ROAD										142,888				142,888
	1	1	WAVERLY DRIVE										17,072				17,072
	1	1	FRANCLIFF DRIVE										22,103				22,103
	1	1	PEBBLE DRIVE										35,200				35,200
	1	1	SHADETREE CIRCLE										12,555				12,555
	1	1	LUCERNE AVENUE										77,440				77,440
	1	1	DURHAM DRIVE										65,394				65,394
	1	1	CHELSEA STREET										41,800				41,800
	1	1	ESPERANTO DRIVE											123,200			123,200
	1	1	TRIAD BOULEVARD											48,987			48,987
	1	1	DENVER AVENUE											31,093			31,093
	1	1	EL DORADO DRIVE											68,288			68,288
	1	1	BLUE SPRINGS DRIVE											130,411			130,411
	1	1	AMIENS WAY											33,616			33,616
	1	1	CUERRO COURT											25,520			25,520
	1	1	BELLE CHASSE DRIVE											30,389			30,389
	1	1	EL DORADO DRIVE											14,373			14,373
	1	1	AVONDALE ROAD											42,885			42,885
	1	1	PEPPERTREE TERRACE											79,435			79,435
	1	1	CHICAGO AVENUE											30,604			30,604
	1	1	NOKOMIS STREET											54,462			54,462
	1	1	PLUMIERA PLACE											96,448			96,448
	1	1	VENTURA LANE											98,971			98,971
	1	1	BRIDLEWOOD ROAD											59,180			59,180
	1	1	BRISTOL AVENUE												47,862		47,862
	1	1	GLYNQUIST AVENUE												57,327		57,327

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual														
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
	1	1	TUPELO AVENUE												15,576		15,576
	1	1	TUCSON AVENUE												18,768		18,768
	1	1	WINDSTONE DRIVE												130,827		130,827
	1	1	KATYDID COURT												23,173		23,173
	1	1	BELAIR ROAD												62,113		62,113
	1	1	SLASH PINE ROAD												54,868		54,868
	1	1	HILLCREST AVENUE												127,551		127,551
	1	1	DOVER AVENUE												68,640		68,640
	1	1	DALLAS AVENUE												30,604		30,604
	1	1	TUPELO AVENUE												15,664		15,664
	1	1	STRATFORD ROAD												79,347		79,347
	1	1	ATLAS STREET												39,013		39,013
	1	1	ROWE LANE												28,233		28,233
	1	1	PEPPERTREE LANE												63,947		63,947
	1	1	RAINBOW AVENUE												15,273		15,273
	1	1	MARSEILLE DRIVE												49,925		49,925
	1	1	BELLEAU WOOD COURT												15,204		15,204
	1	1	PANAMA DRIVE												60,720		60,720
	1	1	BERLING ROAD												55,768		55,768
	1	1	LANETT DRIVE													175,648	175,648
	1	1	GRAYMONT LANE													20,416	20,416
	1	1	SUN VALLEY DRIVE													137,916	137,916
	1	1	GRAYMONT LANE													176,528	176,528
	1	1	70TH AVENUE													67,652	67,652
	1	1	AVONDALE ROAD													148,050	148,050
	1	1	MEMPHIS AVENUE													146,007	146,007
	1	1	MONTEGO DRIVE													66,997	66,997
	1	1	HERITAGE LAKES													140,311	140,311
	1	1	YOSHIDA STREET													39,248	39,248
	1	1	LOCKHART STREET													75,739	75,739
	1	1	DALLAS AVENUE													59,156	59,156
	1	1	MEADSON ROAD													153,355	153,355
18EN0238	2	2	CHOCTAW AVENUE			0	44,469										44,469
18EN0238	2	2	CONDADO CIRCLE			0	259,334										259,334
18EN0238	2	2	MOLALE DRIVE			0	142,736										142,736
18EN0238	2	2	PRIMERO COURT			0	60,691										60,691
18EN0238	2	2	BAHIA COURT			0	101,757										101,757
18EN0238	2	2	RED CLOUD ROAD			0	96,800										96,800
19EN0548	2	2	BONITA DRIVE				193,433										193,433
19EN0548	2	2	NAPLES DRIVE				292,463										292,463
19EN0548	2	2	DUNDEE DRIVE				98,795										98,795
19EN0548	2	2	CARSON DRIVE				100,036										100,036
19EN0548	2	2	CHANDELLE CIRCLE				195,125										195,125
19EN0548	2	2	PALM LAKE DRIVE				188,505										188,505
19EN0548	2	2	GREGORY ST				21,988										21,988
19EN0548	2	2	GODFREY STREET				44,000										44,000
19EN0548	2	2	LEE STREET				16,720										16,720
	2	2	CLEAR LAKE DRIVE					93,427									93,427
	2	2	CHANDELLE DRIVE					502,685									502,685

Public Works/Resurfacing LOST Projects

Cost Center	210106				Actual												
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
	2	2	CHANDELLE LAKE DRIVE					288,171									288,171
	2	2	59TH AVENUE (NORTH)					16,752									16,752
	2	2	GREEN STREET					45,450									45,450
	2	2	PAULA AVE					22,999									22,999
	2	2	EDGEWOOD COURT (SOUTH)					7,929									7,929
	2	2	EDGEWOOD CIRCLE (SOUTH)					64,387									64,387
	2	2	EDGEWOOD COURT					18,008									18,008
	2	2	ALEXANDRIA DRIVE						22,919								22,919
	2	2	EDISON DRIVE						221,349								221,349
	2	2	GARFIELD DRIVE						355,989								355,989
	2	2	LARUA STREET						68,049								68,049
	2	2	KINNEAR AVENUE						93,231								93,231
	2	2	ALMAX COURT						25,500								25,500
	2	2	BALDERAS AVENUE						28,023								28,023
	2	2	ATLANTA AVENUE						9,000								9,000
	2	2	GADSDEN STREET						103,740								103,740
	2	2	WIGGINS AVENUE						46,520								46,520
	2	2	BIRCH AVENUE						31,953								31,953
	2	2	ALTON ROAD						79,755								79,755
	2	2	HURD LANE						19,369								19,369
	2	2	RUNYAN STREET						32,595								32,595
	2	2	T STREET						35,689								35,689
	2	2	WINGATE STREET						8,091								8,091
	2	2	FREMONT AVENUE							72,385							72,385
	2	2	WOODSMAN COURT							18,074							18,074
	2	2	FOUNTAIN ABBEY							85,942							85,942
	2	2	GRUNDY STREET							19,680							19,680
	2	2	IONA STREET							65,756							65,756
	2	2	GADSDEN STREET							20,096							20,096
	2	2	GALVEZ ROAD							37,755							37,755
	2	2	CHESTNUT STREET							16,715							16,715
	2	2	EDWARD STREET							18,999							18,999
	2	2	GERALD ROAD							17,483							17,483
	2	2	BROADMOOR LANE							14,271							14,271
	2	2	FRANCES DRIVE							59,159							59,159
	2	2	LOOP ROAD (NORTH)							139,111							139,111
	2	2	MADISON DRIVE (SOUTH)							250,076							250,076
	2	2	EHRMANN STREET							20,533							20,533
	2	2	MELDUM AVE							63,213							63,213
	2	2	MELDUM AVE							36,300							36,300
	2	2	PINEWOOD LANE							59,589							59,589
	2	2	WATER SPRAY DRIVE							12,472							12,472
	2	2	YONGE STREET							19,171							19,171
	2	2	BENSON PLACE							16,021							16,021
	2	2	BIRCH AVENUE							30,680							30,680
	2	2	OMEGA COURT							11,828							11,828
	2	2	PLANETARIUM AVE							29,349							29,349
	2	2	MADISON DRIVE (WEST)							56,620							56,620
	2	2	POU STATION DRIVE							37,304							37,304

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual														
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
	2	2	ARLINGTON STREET								18,102						18,102
	2	2	BALLARD STREET								27,586						27,586
	2	2	KINARD AVENUE								48,400						48,400
	2	2	MCNAIR LANE								31,599						31,599
	2	2	TRENTON DRIVE								18,188						18,188
	2	2	59TH AVENUE (NORTH)								28,876						28,876
	2	2	ESSEX CIRCLE								9,260						9,260
	2	2	ETHEL WINGATE DRIVE								63,277						63,277
	2	2	GADSDEN STREET								13,052						13,052
	2	2	KIRK STREET								65,193						65,193
	2	2	RENA LANE								14,254						14,254
	2	2	TONAWANDA DRIVE								8,475						8,475
	2	2	VANDERBILT ROAD								52,115						52,115
	2	2	TRENTON DRIVE								76,902						76,902
	2	2	MAYFAIR DRIVE								42,338						42,338
	2	2	MASSACHUSETTS AVENUE								70,107						70,107
	2	2	PALMETTO AVENUE								27,319						27,319
	2	2	POTOMAC DRIVE								53,724						53,724
	2	2	PALAO ROAD								23,892						23,892
	2	2	MADISON DRIVE (EAST)								49,852						49,852
	2	2	WINFRED AVENUE									38,476					38,476
	2	2	58TH AVENUE (NORTH)									140,414					140,414
	2	2	SHOEMAKER STREET									27,720					27,720
	2	2	CR 493/T STREET									291,627					291,627
	2	2	JAPONICA AVENUE									40,744					40,744
	2	2	CALVARY DRIVE									30,389					30,389
	2	2	61ST AVENUE (NORTH)									118,448					118,448
	2	2	MAVILLA STREET									59,962					59,962
	2	2	T STREET										35,708				35,708
	2	2	ROBERTSON AVENUE										79,200				79,200
	2	2	CARTIER ROAD										101,249				101,249
	2	2	X STREET										158,156				158,156
	2	2	FLANNAN ROAD										36,569				36,569
	2	2	IONA STREET										17,307				17,307
	2	2	LYNCH STREET										33,264				33,264
	2	2	CONRAD COURT										8,213				8,213
	2	2	GARCON BOULEVARD										36,300				36,300
	2	2	STRICKLAND PLACE										3,579				3,579
	2	2	LOOP ROAD (SOUTH)										261,140				261,140
	2	2	3RD STREET										32,159				32,159
	2	2	CATALINA CIRCLE										35,141				35,141
	2	2	60TH AVENUE (NORTH)										28,923				28,923
	2	2	CRUZAT WAY										122,222				122,222
	2	2	STAR LAKE DRIVE										85,272				85,272
	2	2	BRUCE STREET											61,013			61,013
	2	2	WARD BOULEVARD											42,504			42,504
	2	2	ARROWHEAD ROAD											112,444			112,444
	2	2	TALLADEGA TRAIL											59,498			59,498
	2	2	IONA STREET											17,356			17,356

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual										Total				
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
2	2	2	BRENDA AVENUE											120,413			120,413
2	2	2	GARY AVENUE											27,378			27,378
2	2	2	VEDEE LANE											37,644			37,644
2	2	2	58TH AVENUE (NORTH)											14,144			14,144
2	2	2	ELECTRA LANE											47,227			47,227
2	2	2	WILL SHIVER LANE											52,976			52,976
2	2	2	BECKSTROM ROAD											27,911			27,911
2	2	2	ALEXANDRIA DRIVE											91,989			91,989
2	2	2	V STREET											82,280			82,280
2	2	2	MASSACHUSETTS AVENUE											432,491			432,491
2	2	2	DESMONDE DRIVE											32,853			32,853
2	2	2	REVERE DRIVE												63,184		63,184
2	2	2	ESSEX ROAD												41,800		41,800
2	2	2	COBIA STREET												14,789		14,789
2	2	2	HARVEY STREET												67,007		67,007
2	2	2	KIRK STREET												155,310		155,310
2	2	2	47TH AVENUE (NORTH)												71,231		71,231
2	2	2	65TH AVENUE (SOUTH)												23,985		23,985
2	2	2	GREEN STREET												72,453		72,453
2	2	2	ELIASBERG STREET												105,307		105,307
2	2	2	HOLMES DRIVE												33,684		33,684
2	2	2	RUNYAN STREET												21,804		21,804
2	2	2	LINDA STREET												62,773		62,773
2	2	2	LAKEWOOD ROAD												75,191		75,191
2	2	2	SEAGLADES DRIVE												13,772		13,772
2	2	2	SEAGLADES DRIVE												17,921		17,921
2	2	2	MADISON DRIVE (NORTH)												80,764		80,764
2	2	2	GAFFNEY STREET												25,960		25,960
2	2	2	GRAUPERA STREET												51,480		51,480
2	2	2	UTAH COURT												7,040		7,040
2	2	2	HALE STREET												28,160		28,160
2	2	2	DIXON LANE												22,220		22,220
2	2	2	ALVIN DRIVE												38,192		38,192
2	2	2	SEDFIELD DRIVE													177,173	177,173
2	2	2	EDISON DRIVE													63,653	63,653
2	2	2	CAMBRIA DRIVE													63,556	63,556
2	2	2	ELEGAN AVENUE													26,253	26,253
2	2	2	TOMAHAWK TRAIL													39,991	39,991
2	2	2	GRUNDY STREET													37,913	37,913
2	2	2	GRANDVIEW STREET													93,671	93,671
2	2	2	MALLORY STREET													16,402	16,402
2	2	2	HERMEY AVENUE													15,400	15,400
2	2	2	AMERICUS AVENUE													96,101	96,101
2	2	2	GRAUPERA STREET													146,422	146,422
2	2	2	BERTHA STREET													47,862	47,862
2	2	2	DUNLAP STREET													93,867	93,867
2	2	2	ONO AVENUE													28,698	28,698
2	2	2	WINTHROP AVENUE													186,120	186,120
2	2	2	CR 298A/JACKSON STREET													16,779	16,779

Public Works/Resurfacing LOST Projects

Cost Center	210106		Project	From	To	Actual												Total
	District	C/D				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028		
18EN0238	3	3	ELLIOT STREET			0	125,781											125,781
18EN0238	3	3	GERMAIN STREET			0	125,253											125,253
18EN0238	3	3	PORTLAND STREET			0	90,405											90,405
18EN0238	3	3	RULE STREET			0	83,600											83,600
18EN0238	3	3	RANGER DRIVE			0	77,616											77,616
18EN0238	3	3	GROVELAND AVE			0	116,277											116,277
18EN0238	3	3	DURAND AVE			0	103,253											103,253
18EN0238	3	3	LEPLEY TRAIL			0	22,963											22,963
18EN0238	3	3	WAVELAND STREET			0	25,989											25,989
18EN0238	3	3	PHYLLIS STREET			0	64,156											64,156
19EN0548	3	3	L STREET				116,123											116,123
19EN0548	3	3	LEE STREET				252,560											252,560
19EN0548	3	3	FAB STREET				27,082											27,082
19EN0548	3	3	CABRAL STREET				85,067											85,067
19EN0548	3	3	FORSHALEE STREET				64,885											64,885
19EN0548	3	3	KELVIN TERRACE				113,359											113,359
19EN0548	3	3	BORDEAUX STREET				40,891											40,891
19EN0548	3	3	HAYES STREET					61,618										61,618
19EN0548	3	3	CHERBOURG ROAD					24,677										24,677
19EN0548	3	3	SARATOGA COURT					14,060										14,060
19EN0548	3	3	WRIGHT STREET					25,257										25,257
19EN0548	3	3	CAIN AVENUE					15,744										15,744
19EN0548	3	3	HAWKINS ROAD					27,894										27,894
19EN0548	3	3	FAIRCHILD STREET					119,973										119,973
19EN0548	3	3	OAKFIELD ROAD					162,301										162,301
19EN0548	3	3	DIAMOND DIARY RD						109,061									109,061
19EN0548	3	3	KELLY AVE						114,928									114,928
19EN0548	3	3	LORETTA STREET						65,770									65,770
19EN0548	3	3	J STREET						16,260									16,260
19EN0548	3	3	J STREET						62,371									62,371
19EN0548	3	3	WEAVER STREET						33,880									33,880
19EN0548	3	3	ANDREW AVENUE						83,312									83,312
19EN0548	3	3	INDUSTRIAL BOULEVARD						150,737									150,737
19EN0548	3	3	INDUSTRIAL BOULEVARD						94,101									94,101
19EN0548	3	3	BREEZEWOOD CIRCLE						42,397									42,397
19EN0548	3	3	PERTH AVENUE						31,589									31,589
19EN0548	3	3	JACQUELYN WAY						28,819									28,819
19EN0548	3	3	MAXWELL STREET						57,143									57,143
19EN0548	3	3	AUSTIN STREET						55,422									55,422
19EN0548	3	3	CAROLYN WAY							28,616								28,616
19EN0548	3	3	HAYES STREET							144,402								144,402
19EN0548	3	3	JONES STREET							80,551								80,551
19EN0548	3	3	MILSTEAD STREET							34,312								34,312
19EN0548	3	3	Q STREET							34,144								34,144
19EN0548	3	3	TIKI LANE							40,856								40,856
19EN0548	3	3	YOAKUM COURT							60,283								60,283
19EN0548	3	3	NABERS PLACE							22,581								22,581
19EN0548	3	3	PRICE STREET							77,075								77,075
19EN0548	3	3	FRETZ STREET							76,267								76,267

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual														
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
3	3	3	KAYZAN STREET							32,208							32,208
3	3	3	BRIESE LANE							164,071							164,071
3	3	3	DETROIT BLVD							134,583							134,583
3	3	3	EVERSON AVENUE							34,066							34,066
3	3	3	VAN PELT LANE							27,329							27,329
3	3	3	MAXAM STREET								29,645						29,645
3	3	3	ROSALYN WAY								38,473						38,473
3	3	3	CAMELIA DRIVE (EAST)							70,323							70,323
3	3	3	BRAINERD STREET								172,765						172,765
3	3	3	BLOUNT STREET							86,093							86,093
3	3	3	CAMPBELL COURT								16,764						16,764
3	3	3	BELLA DONNA STREET								13,821						13,821
3	3	3	CROSS STREET							29,333							29,333
3	3	3	AVERY STREET								125,679						125,679
3	3	3	HOBART AVENUE								32,091						32,091
3	3	3	MOCCASIN TRAIL									56,907					56,907
3	3	3	KENMORE ROAD									26,156					26,156
3	3	3	KYLE DRIVE									17,478					17,478
3	3	3	MEMORY LANE									73,744					73,744
3	3	3	OLD FAIRFIELD DRIVE									42,181					42,181
3	3	3	YOAKUM COURT									34,907					34,907
3	3	3	LLOYD STREET									7,568					7,568
3	3	3	HATTON STREET									74,555					74,555
3	3	3	LENOX PARKWAY									40,115					40,115
3	3	3	WILDEWOOD AVENUE									19,199					19,199
3	3	3	WHITEHEAD DRIVE									46,933					46,933
3	3	3	R STREET									73,627					73,627
3	3	3	BARBER STREET									17,600					17,600
3	3	3	H STREET										169,605				169,605
3	3	3	KYLE DRIVE										88,948				88,948
3	3	3	LENOX PARKWAY										37,644				37,644
3	3	3	BRADBERRY PLACE										11,792				11,792
3	3	3	OWENS STREET										32,971				32,971
3	3	3	MAXWELL STREET										15,596				15,596
3	3	3	INDUSTRIAL COURT										74,917				74,917
3	3	3	SHAW AVENUE										18,260				18,260
3	3	3	YOAKUM COURT										125,042				125,042
3	3	3	CAPITOL BLVD										110,587				110,587
3	3	3	WOODLEY DRIVE										104,544				104,544
3	3	3	LEBLANC WAY										42,231				42,231
3	3	3	WILCOX STREET										24,493				24,493
3	3	3	BARBER STREET										28,372				28,372
3	3	3	BAARS STREET										72,395				72,395
3	3	3	POND AVENUE										112,948				112,948
3	3	3	ROANNE LANE										28,233				28,233
3	3	3	HOLLINGSWORTH AVENUE											27,480			27,480
3	3	3	DEASON STREET											42,729			42,729
3	3	3	BURGESS ROAD (WEST)											23,931			23,931
3	3	3	BAYLISS COURT											65,658			65,658

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual										Total				
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
	3	3	PACIFIC STREET											47,432			47,432
	3	3	BEELEER STREET											20,944			20,944
	3	3	CROSS STREET											34,027			34,027
	3	3	MICHIGAN AVENUE											62,011			62,011
	3	3	LUCERNE AVENUE											92,820			92,820
	3	3	STRONG STREET											71,524			71,524
	3	3	LYDIA AVENUE											26,996			26,996
	3	3	MATCH STREET											28,864			28,864
	3	3	EL ESTRECHO DRIVE											44,469			44,469
	3	3	CRYSTAL WELLS PLACE											68,150			68,150
	3	3	ROSALYN WAY											65,804			65,804
	3	3	SAGEBRUSH TRAIL											57,123			57,123
	3	3	CORA LANE											66,416			66,416
	3	3	HATTON STREET											33,088			33,088
	3	3	ARCADIA ROAD												45,418		45,418
	3	3	WEBB LANE												48,351		48,351
	3	3	MORENO STREET												83,502		83,502
	3	3	LEE STREET												25,667		25,667
	3	3	CROSS STREET												92,444		92,444
	3	3	KOKOMO ROAD												21,164		21,164
	3	3	HERRINGTON DRIVE												34,907		34,907
	3	3	LOIRE WAY												25,544		25,544
	3	3	COBB LANE												77,440		77,440
	3	3	AARON DRIVE												19,243		19,243
	3	3	HOYT STREET												18,304		18,304
	3	3	VIVIAN DRIVE												61,468		61,468
	3	3	DEVANE STREET												79,200		79,200
	3	3	STRONG STREET												61,404		61,404
	3	3	ROSALYN WAY												10,756		10,756
	3	3	RALEIGH CIRCLE												126,632		126,632
	3	3	MELANIE DRIVE												120,731		120,731
	3	3	CAMDEN ROAD												39,043		39,043
	3	3	HERMANN AVENUE												86,338		86,338
	3	3	SCOTT STREET													49,641	49,641
	3	3	ST MARY AVENUE													80,725	80,725
	3	3	VAN PELT LANE													126,133	126,133
	3	3	HANSEN BOULEVARD													33,831	33,831
	3	3	DODGE ROAD													57,904	57,904
	3	3	JORDAN STREET													55,264	55,264
	3	3	LARUA STREET													88,264	88,264
	3	3	L STREET													70,576	70,576
	3	3	ALEXIA AVENUE													16,427	16,427
	3	3	MOSS LANE													66,645	66,645
	3	3	OAKFIELD ROAD (WEST)													131,902	131,902
18EN0238	4	4	CHARTER OAKS LANE			0	26,283										26,283
18EN0238	4	4	CHARTER OAKS DRIVE			0	89,760										89,760
18EN0238	4	4	CHARTER OAKS DRIVE			0	50,043										50,043
18EN0238	4	4	PINOAK COURT			0	30,971										30,971
18EN0238	4	4	DESERT OAK DRIVE			0	142,941										142,941

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual														
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
18EN0238	4	4	CHARTER OAKS COURT			0	33,865										33,865
18EN0238	4	4	SCENIC RIDGE DRIVE			0	111,256										111,256
19EN0548	4	4	DOGWOOD TERRACE				75,680										75,680
19EN0548	4	4	STILLBRIDGE LANE				290,000										290,000
19EN0548	4	4	MALIBU CIRCLE				29,063										29,063
19EN0548	4	4	YANCEY AVENUE				95,557										95,557
19EN0548	4	4	NORTHPOINTE PLACE				28,176										28,176
19EN0548	4	4	NORTHPOINTE COURT				25,227										25,227
19EN0548	4	4	WHISPER WAY				151,067										151,067
19EN0548	4	4	WHISPER DRIVE				89,760										89,760
	4	4	SANDPIPER STREET					60,933									60,933
	4	4	ACADEMY DRIVE					31,890									31,890
	4	4	LE RUTH DRIVE					45,311									45,311
	4	4	HENCYE DRIVE					31,552									31,552
	4	4	WYATT STREET					40,526									40,526
	4	4	LATHAM STREET					18,195									18,195
	4	4	BLOODSWORTH LANE					17,354									17,354
	4	4	PLANTATION ROAD					201,381									201,381
	4	4	OKALOOSA AVENUE						77,535								77,535
	4	4	KIPLING STREET						56,604								56,604
	4	4	FAIRCHILD STREET						101,728								101,728
	4	4	CHAPEL STREET						11,196								11,196
	4	4	FAITH LANE							28,877							28,877
	4	4	BEECHWOOD DRIVE							52,296							52,296
	4	4	BREWSTER STREET							20,167							20,167
	4	4	DESERT STREET							30,639							30,639
	4	4	JACK STREET							20,918							20,918
	4	4	LEWIS STREET							106,001							106,001
	4	4	MARLOW STREET							26,185							26,185
	4	4	ROYCE STREET							72,004							72,004
	4	4	LANSING DRIVE							52,657							52,657
	4	4	CASCADE DRIVE								53,136						53,136
	4	4	LANGLEY AVENUE								163,411						163,411
	4	4	LANGLEY PLACE								30,666						30,666
	4	4	LANIER DRIVE								40,187						40,187
	4	4	TAMARACK STREET								43,747						43,747
	4	4	WILLIAMSBURG CIRCLE								35,092						35,092
	4	4	CAMALE CIRCLE								20,599						20,599
	4	4	DELOACH STREET								78,613						78,613
	4	4	DESERT STREET								60,102						60,102
	4	4	GEEKER STREET									25,620					25,620
	4	4	HYATT STREET									30,589					30,589
	4	4	SMITH'S FISH CAMP ROAD									53,548					53,548
	4	4	LANSING DRIVE									16,309					16,309
	4	4	BEAUMONT DRIVE									63,243					63,243
	4	4	HONEYWOOD DRIVE									58,960					58,960
	4	4	AGINCOURT RD									6,747					6,747
	4	4	BROOKLYN STREET									64,191					64,191
	4	4	LOVEJOY STREET										61,468				61,468

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual														
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
	4	4	ST CEDD AVENUE										86,533				86,533
	4	4	GEEKER STREET										77,225				77,225
	4	4	ST BARNABAS STREET										51,568				51,568
	4	4	KARLAND ROAD										37,019				37,019
	4	4	NOWLINBURY ROAD										34,496				34,496
	4	4	MCALLISTER STREET										35,200				35,200
	4	4	TIPPIN AVENUE										90,616				90,616
	4	4	HENDRIX AVENUE										118,800				118,800
	4	4	BRISKEY COURT											23,447			23,447
	4	4	LAWTON STREET											127,523			127,523
	4	4	FONTAINE STREET											50,844			50,844
	4	4	RAINES STREET											76,364			76,364
	4	4	PHENIX PLACE											15,312			15,312
	4	4	DEWRELL SQUARE											17,478			17,478
	4	4	LANIER DRIVE											27,534			27,534
	4	4	CASCADE DRIVE											32,971			32,971
	4	4	PAUL STARR DRIVE											86,240			86,240
	4	4	CORTO DRIVE											38,573			38,573
	4	4	ROSEMONT COURT											8,741			8,741
	4	4	PENNY AVENUE											5,432			5,432
	4	4	LEESBURY DRIVE											37,840			37,840
	4	4	FRAZIER STREET											24,092			24,092
	4	4	TIPPIN AVENUE												120,804		120,804
	4	4	COPTER ROAD													65,340	65,340
	4	4	OLD SPANISH TRAIL ROAD													148,388	148,388
	4	4	EMILY STREET													48,459	48,459
	4	4	VERNON STREET														55,733
	4	4	BULEVAR MENOR														52,037
	4	4	KIRSTEN DRIVE														38,309
	4	4	BETA LANE														26,869
	4	4	NORTHPOINTE WAY														22,000
	4	4	ST ADELA STREET														43,355
	4	4	ELY ROAD														315,573
18EN0238	5	5	PACKWOOD DRIVE			0	51,978										51,978
18EN0238	5	5	HOLSBERY ROAD			0	282,011										282,011
18EN0238	5	5	BATSON LANE			0	22,720										22,720
18EN0238	5	5	GREENLAND ROAD			0	453,132										453,132
18EN0238	5	5	CALVIN STREET			0	20,529										20,529
18EN0238	5	5	ORBY STREET			0	236,427										236,427
18EN0238	5	5	RAY STREET			0	56,711										56,711
18EN0238	5	5	RONDA STREET			0	130,240										130,240
18EN0238	5	5	MOONLIGHT DR			0	71,094										71,094
18EN0238	5	5	TWILIGHT DR			0	73,245										73,245
18EN0238	5	5	STARLIGHT DR			0	45,564										45,564
19EN0548	5	5	GODWIN CEMETARY ROAD				45,394										45,394
19EN0548	5	5	PICKETT AVENUE				17,700										17,700
19EN0548	5	5	CALLOWAY STREET				109,448										109,448
19EN0548	5	5	WOODRUN ROAD				248,057										248,057
19EN0548	5	5	WOODRUN ROAD				27,060										27,060

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual														
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
19EN0548	5	5	WOODRUN LANE				28,704										28,704
19EN0548	5	5	TARA-DAWN LANE				53,998										53,998
19EN0548	5	5	TARA-DAWN CIRCLE				298,364										298,364
19EN0548	5	5	BETMARK ROAD				166,276										166,276
19EN0548	5	5	CITATION DRIVE				116,453										116,453
19EN0548	5	5	BONANZA DRIVE				128,529										128,529
19EN0548	5	5	GALLOWES RD				59,380										59,380
19EN0548	5	5	CORRAL DRIVE				108,416										108,416
19EN0548	5	5	SQUIRE DRIVE				37,371										37,371
19EN0548	5	5	CITATION DRIVE				116,453										116,453
	5	5	BONANZA DRIVE				0										0
	5	5	GALLOWES RD				0										0
	5	5	CORRAL DRIVE				0										0
	5	5	SQUIRE DRIVE				0										0
	5	5	SUNSHINE HILL RD					820,404									820,404
	5	5	OLD CHEMSTRAND RD					966,279									966,279
	5	5	JAKES ROAD						158,329								158,329
	5	5	NOKOMIS ROAD						1,085,099								1,085,099
	5	5	WILLIAMS DITCH ROAD							669,933							669,933
	5	5	BOBWHITE DRIVE							277,083							277,083
	5	5	CRICKET RIDGE RD							167,259							167,259
	5	5	CRICKETT CIR							48,869							48,869
	5	5	ARCHER ROAD							34,451							34,451
	5	5	ARIES DRIVE							36,161							36,161
	5	5	BOOKER STREET							25,291							25,291
	5	5	BUXTON WAY							10,440							10,440
	5	5	CHALET PLACE							28,497							28,497
	5	5	SUNSHINE HILL ROAD							128,884							128,884
	5	5	SCEPTER COURT							29,017							29,017
	5	5	CR 297/W ROBERTS ROAD							25,945							25,945
	5	5	FRETZ STREET							77,750							77,750
	5	5	STINNIS STREET							20,115							20,115
	5	5	ZENDA STREET							28,886							28,886
	5	5	WORLEY ROAD								60,371						60,371
	5	5	CHILDERS STREET								26,598						26,598
	5	5	ZURICH STREET								20,988						20,988
	5	5	ZELDA STREET								49,676						49,676
	5	5	CROCKETT ROAD								85,536						85,536
	5	5	DANA STREET								21,076						21,076
	5	5	RIVERS ROAD								20,812						20,812
	5	5	BRISTOL PARK ROAD								177,232						177,232
	5	5	HAMILTON CROSSING DRIVE								126,133						126,133
	5	5	GRAND OAKS BLVD								9,655						9,655
	5	5	NIGHTWIND DRIVE								15,525						15,525
	5	5	PARK LANE WEST								19,667						19,667
	5	5	JUNIPER STREET								132,656						132,656
	5	5	LAMBERT BRIDGE ROAD								866,884						866,884
19EN0615	5	5	CR 99 to Alabama State Line				1,726,325					0					1,726,325
	5	5	CONSTITUTION PLACE									61,464					61,464

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual														
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
5	5	5	EDEN LANE									4,703					4,703
5	5	5	RIGBY ROAD									108,677					108,677
5	5	5	DOCKINS ROAD									82,962					82,962
5	5	5	WILLIAMS DITCH ROAD										68,473				68,473
5	5	5	AMY STREET										31,930				31,930
5	5	5	BECKS LAKE ROAD										51,108				51,108
5	5	5	BRADLEY AVENUE										30,798				30,798
5	5	5	CRYSTAL CREEK CIRCLE										13,510				13,510
5	5	5	COMALANDER ROAD										55,193				55,193
5	5	5	BENJULYN ROAD										156,740				156,740
5	5	5	RAINES ROAD										394,169				394,169
5	5	5	MAPLE STREET										17,197				17,197
5	5	5	BUCKHEAD TRACE										54,138				54,138
5	5	5	CHADSON STREET										56,792				56,792
5	5	5	CIRCLE ROAD										80,564				80,564
5	5	5	CYPRESS STREET (SOUTH)										86,545				86,545
5	5	5	CR 97/BARRINEAU PK ROAD										319,934				319,934
5	5	5	7TH AVE											21,824			21,824
5	5	5	SPRINGMIER PLACE											53,514			53,514
5	5	5	RUFUS STREET											30,458			30,458
5	5	5	CROCKETT ROAD											8,717			8,717
5	5	5	HARVEST HILL DRIVE											48,369			48,369
5	5	5	MEADOWS ROAD											377,217			377,217
5	5	5	TELERAN DRIVE											135,373			135,373
5	5	5	TIMBER RIDGE ROAD											91,456			91,456
5	5	5	ASHFORD ROAD											14,403			14,403
5	5	5	CAMERO LANE											35,605			35,605
5	5	5	KILLAM ROAD											366,310			366,310
5	5	5	CR 4												268,344		268,344
5	5	5	CHILDERS STREET												192,955		192,955
5	5	5	RIGBY ROAD												251,639		251,639
5	5	5	CR 184/QUINTETTE ROAD												519,376		519,376
5	5	5	CR 97/BARRINEAU PK ROAD												364,760		364,760
5	5	5	PINE BARREN ROAD												271,223		271,223
5	5	5	MORGAN ROAD													572,100	572,100
5	5	5	ROCKLAND STREET												50,453		50,453
5	5	5	DANA STREET												21,076		21,076
5	5	5	HEATHROW DRIVE												40,333		40,333
5	5	5	HOLSBERY ROAD												37,048		37,048
5	5	5	PINE FOREST ROAD												154,528		154,528
5	5	5	BARTON ROAD												87,022		87,022
5	5	5	CROCKETT ROAD												57,684		57,684
5	5	5	GALLOWES ROAD												42,000		42,000
5	5	5	MAYBERRY STREET												39,111		39,111
5	5	5	PIERPOINT AVENUE												31,582		31,582
5	5	5	LAURA STREET												32,462		32,462
ALL	9		Road Evaluations			0	300,000										300,000
3&5	9		DETROIT BLVD					530,393									530,393
ALL	9		Road Evaluations					325,000									325,000

Public Works/Resurfacing LOST Projects

Cost Center	210106		Actual														
Project	District	C/D	Project	From	To	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
	ALL	9	Road Evaluations							325,000							325,000
	ALL	9	Road Evaluations									350,000					350,000
	ALL	9	Road Evaluations											350,000			350,000
	ALL	9	Road Evaluations													350,000	350,000
			Total			\$0	\$12,397,484	\$5,372,091	\$5,044,026	\$5,716,491	\$5,279,679	\$3,658,539	\$5,284,185	\$5,213,089	\$5,483,277	\$5,403,475	\$58,852,334

Sheriff LOST Projects

Cost Center				Actual												
Project	District	C/D	Project	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
19SH0709	9	9	Sheriff Facilities		888,167	888,167	888,167	888,167	888,167	888,167	888,167	888,167	888,167	888,167	888,167	8,881,670
19SH0659	9	9	Firing Range		2,200,000											2,200,000
19SH0649	9	9	Vehicle/Equipment Replacement		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	40,000,000
Total					\$0	\$7,088,167	\$4,888,167	\$4,888,167	\$4,888,167	\$4,888,167	\$4,888,167	\$4,888,167	\$4,888,167	\$4,888,167	\$4,888,167	\$51,081,670

Public Works/Transportation LOST Projects					Actual												
Project	District	Type	Project	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total	
18EN0179	1	Sidewalks	Muldoon Road	Cerny Road to Saufley Field Road										650,000		\$ 650,000	
	2	Safety/Capacity	Perdido Key Drive	PK Drive Multi-Use Path - RTP Grant Match			80,000									\$ 80,000	
	2	Sidewalks	Jackson Street	Fairfield Drive to New Warrington Road										627,778	1,652,778	\$ 2,280,556	
	2	Bridges	South Old Corry Field Bridge	Replacement of Old Corry Field Road Bridge	0	2,510,000										\$ 2,510,000	
	3	Safety/Capacity	Burgess/Creighton	Creighton Road Extension and Realignment w/Burgess Road	1,000,000											\$ 1,000,000	
	3	Safety/Capacity	Detroit / Johnson	Safety Upgrades from Pine Forest Road to Cody Avenue			3,000,000									\$ 3,000,000	
	3	Safety/Capacity	Pine Forest Road	4-Laning Project - TRIP Application for PD&E Study	0	200,000			200,000							\$ 400,000	
	3	Safety/Capacity	Pinestead	Pinestead			1,000,000	1,400,000	4,475,000	500,000	2,000,000	1,000,000	1,000,000	1,000,000	625,000	\$ 13,000,000	
	3	Sidewalks	Chemstrand Road (South)	Nine Mile Road to Johnson Avenue	16,022	283,978		1,000,000								\$ 1,300,000	
	4	Safety/Capacity	Olive Road East	Johnson Ave. to Lode Star	700,068	5,866,193										\$ 6,566,261	
	4	Safety/Capacity	Olive Road East	Street Lighting Installs		60,000										\$ 60,000	
	4	Sidewalks	Lanier Drive	Toni Street to Creighton Road - SRTS / LAP						157,000						\$ 157,000	
	5	Safety/Capacity	Kingsfield/CR297A	Intersection Improvements (Signal, turn lanes, drainage, etc.)	1,175,727	24,273										\$ 1,200,000	
	5	Safety/Capacity	Old Chemstrand/CR95A	Install new traffic signal at intersection			300,000									\$ 300,000	
	5	Sidewalks	Chemstrand Road (Central)	Nine Mile Road to Ten Mile Road	0	971,740		1,000,000	1,000,000							\$ 2,971,740	
	1 & 5	Safety/Capacity	US29 Connector	Nine Mile Road to Muscogee - TRIP Application for Design						500,000						\$ 500,000	
	2 & 3	Safety/Capacity	Cervantes / Mobile Hwy	Cervantes Street / Mobile Hwy Corridor Improvements		250,000	1,000,000									\$ 1,250,000	
	1 & 2	Safety/Capacity	Blue Angel Parkway	4-Laning Project - ROW Funding				5,000,000								\$ 5,000,000	
	3 & 4	Sidewalks	Olive Road West	CR95A to Davis Highway				500,000	2,000,000							\$ 2,500,000	
	9	Bridges	Countywide Bridge Program	Rehab, replacement & maint. of Countywide Bridge System		371,631		977,559	1,828,556	1,405,556	1,555,556	2,555,556	2,555,556	2,555,556	2,555,556	\$ 16,361,082	
	5	Bridges	Dawson Road over Pritchett Mill	Bridge Replacement - 25% Local Match; PE - '20 & CST - '22					382,000							\$ 382,000	
	5	Bridges	OC Phillips Road over Brushy Creek	Bridge Replacement - 25% Local Match; PE - '20 & CST - '22					345,000							\$ 345,000	
	5	Bridges	CR4 - Canoe Creek	Bridge Replacement - 25% Local Match; PE - '21 & CST - '23				178,000		1,150,000						\$ 1,328,000	
18EN0183	9	Traffic Calming	Countywide Traffic Calming	Countywide Traffic Calming Program		90,580	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 540,580	
	9	ADA Upgrades	ADA Upgrades for Compliance	ADA Title II (Public ROW Accessibility) Transition Plan			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 900,000	
19EN0379	9		9 Project Management	Project Management		1,493,484										\$ 1,493,484	
19EN0693	3		3 Traffic Calming	Beach Haven/White Oak/Avery	0	100,000										\$ 100,000	
Total					Original Budget	\$2,891,817	\$12,221,879	\$5,530,000	\$10,205,559	\$10,380,556	\$3,862,556	\$3,705,556	\$3,705,556	\$3,705,556	\$4,983,334	\$4,983,334	\$66,175,703
					Revised Budget	\$2,891,817	\$12,221,879	\$5,130,000	10405556	10080556	3605555	3605556	3605556	3605556	4883334	4883334	\$64,918,699
					Difference	\$0	\$0	\$400,000	-\$199,997	\$300,000	\$257,001	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,257,004