

CITY OF PENSACOLA LOCAL OPTION SALES TAX – SERIES IV PLAN

DEPARTMENT	PROJECT NAME	CURRENT PROJECT ESTIMATE	FISCAL YEARS															
			ACTUAL 2015	ACTUAL 2016	PROJECTED 2017	PROJECTED 2018 (9 months)	PROJECTED 2019	PROJECTED 2020	PROJECTED 2021	PROJECTED 2022	PROJECTED 2023	PROJECTED 2024	PROJECTED 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029 (3 months)	
1	FIRE FIRE STATION RENOVATIONS																	
2	STATION #3	4,050,000		153	4,049,847													
3	FIRE APPARATUS																	
4	REPLACE 97 SOUTHERN COACH 1250 GPM PUMPER, UNIT #961	467,500			467,500													
5	REPLACE 98 SOUTHERN COACH 1250 GPM PUMPER, UNIT #962	467,500			467,500													
6	REPLACE 07 PIERCE 1250 GPM PUMPER, UNIT #950-07	467,500															467,500	
7	REPLACE 07 PIERCE 1250 GPM PUMPER, UNIT #925-07	467,500																467,500
8	REPLACE 04 PIERCE, 105' AERIAL LADDER, UNIT #963-04	935,000									935,000							
9	REPLACE 10 PIERCE 1250 GPM PUMPER, UNIT #964-10	467,500																467,500
10	REPLACE 12 PIERCE 1250 GPM PUMPER, UNIT #922-12	467,500																467,500
11	FIRE VEHICLES																	
12	REPLACE 99 FORD F-350 PICKUP, UNIT #908	36,500				36,500												
13	REPLACE 01 FORD ESCURSION, UNIT #909	36,500					36,500											
14	REPLACE 03 FORD EXPEDITION, UNIT #905-03	28,700						28,700										
15	REPLACE 06 TOYOTA COROLLA, UNIT #916-06	28,700							28,700									
16	REPLACE 05 CROWN VICTORIA, UNIT #910-05	31,000								31,000								
17	REPLACE 06 CROWN VICTORIA, UNIT #906-06	31,000									31,000							
18	REPLACE 07 FORD EXPEDITION, UNIT #912-07	31,300										31,300						
19	REPLACE 08 CROWN VICTORIA, UNIT #911-08	31,300											31,300					
20	REPLACE AIR CONDITIONING UNITS	11,000																
21	REPLACE THERMAL IMAGING CAMERAS	60,000																
22	DEPT. SUB-TOTAL	8,116,000	0	153	4,984,847	107,500	36,500	28,700	28,700	966,000	31,000	31,300	31,300	0	467,500	467,500	935,000	
23	POLICE 800 MHz RADIO SYSTEM REPLACEMENT	6,612,954	2,314,588	4,162,269	136,097													
24	POLICE MARKED VEHICLES	5,525,000				525,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	
25	POLICE UNMARKED VEHICLES	1,698,000				135,000	160,000	150,000	150,000	150,000	153,000	160,000	160,000	160,000	160,000	160,000	160,000	
26	MOBILE DATA TERMINALS	550,000				50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
27	DEPT. SUB-TOTAL	14,385,954	2,314,588	4,162,269	136,097	710,000	710,000	700,000	700,000	700,000	703,000	710,000	710,000	710,000	710,000	710,000	710,000	0
28	PUBLIC WORKS SIDEWALK IMPROVEMENTS	3,200,000				300,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000	
29	INTERSECTION IMPROVEMENTS	2,000,000				200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
30	BURGESS ROAD	1,640,000				1,640,000												
31	WEST CERVANTES CORRIDOR	1,500,000				1,500,000												
32	PAVEMENT MANAGEMENT PROGRAM	6,110,000				1,600,000	451,000	451,000	451,000	451,000	451,000	451,000	451,000	451,000	451,000	451,000	451,000	
33	DEPT. SUB-TOTAL	14,450,000	0	0	0	5,240,000	941,000	941,000	941,000	941,000	941,000	941,000	941,000	941,000	941,000	941,000	741,000	0
34	PLANNING SERVICES NEIGHBORHOOD CHALLENGE PROGRAM	275,000					25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
35	DEPT. SUB-TOTAL	275,000	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
36	PARKS & REC ATHL FACILITIES & RESOURCE CTRS IMPROVEMENTS																	
37	BAYVIEW RESOURCE CENTER	8,250,000		86	8,249,914													
38	BAYVIEW SENIOR CENTER	200,000					200,000											
39	CECIL T. HUNTER SWIMMING POOL	250,000							250,000									
40	COBB CENTER	630,000					150,000	145,000		235,000				70,000			30,000	
41	EAST PENSACOLA HEIGHTS	150,000					75,000		75,000									
42	EXCHANGE PARK	200,000						200,000										
43	FRICKER CENTER	300,000				300,000												
44	GULL POINT RESOURCE CENTER	370,000						195,000		175,000								
45	MALCOLM YOUNG GYM	715,000					195,000	370,000	150,000									
46	OSCEOLA MUNICIPAL GOLF COURSE	1,100,000			700,000			400,000										
47	ROGER SCOTT ATHLETIC COMPLEX	100,000								100,000								
48	ROGER SCOTT COMPLEX SWIMMING POOL	100,000							100,000									
49	ROGER SCOTT TENNIS CENTER	1,200,000				500,000	700,000											
50	SANDERS BEACH-CORRINE JONES CENTER	1,465,000					1,000,000	240,000	225,000									
51	VICKREY CENTER	200,000					200,000											
52	WOODLAND HEIGHTS CENTER	200,000							200,000									
53	GENERAL ATHLETIC FACILITIES IMPROVEMENTS	970,000					90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	70,000
54	SUB-TOTAL	16,400,000	0	86	8,949,914	800,000	2,610,000	1,640,000	1,090,000	600,000	90,000	90,000	90,000	160,000	90,000	90,000	90,000	100,000

LOCAL OPTION SALES TAX – SERIES IV PLAN (Continued)

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55	PARK IMPROVEMENTS																
56	ALABAMA SQUARE	100,000							100,000								
57	ARMSTRONG PARK	300,000				300,000											
58	AVIATION PARK	50,000					50,000										
59	BAARS PARK	150,000									150,000						
60	BARTRAM PARK	50,000										50,000					
61	BAY BLUFFS PARK	200,000									200,000						
62	BAYCLIFF ESTATES PARK	25,000											25,000				
63	BAYVIEW PARK	350,000					150,000					200,000					
64	BELVEDERE PARK	35,000												35,000			
65	BILL GREGORY PARK	50,000					50,000										
66	BRYAN PARK	100,000													100,000		
67	CAMELOT PARK	25,000														25,000	
68	CHIMNEY PARK	15,000						15,000									
69	CORDOVA SQUARE	25,000															25,000
70	CORRINE JONES PARK	150,000				150,000											
71	DUNMIRE WOODS	25,000														25,000	
72	DUNWODY PARK	40,000													40,000		
73	DURANT (REV) PARK (FORMERLY BARCIA PARK)	40,000						40,000									
74	EASTGATE PARK	35,000												35,000			
75	ESTRAMADURA PARK	25,000											25,000				
76	FAIRCHILD PARK	100,000									100,000						
77	FERDINAND PLAZA	100,000												100,000			
78	GRANADA SUBDIVISION PARK	15,000									15,000						
79	HIGHLAND TERRACE PARK	100,000					100,000										
80	HITZMAN PARK	250,000					250,000										
81	HOLLIS T. WILLIAMS PARK	150,000							150,000								
82	JIM ALLEN PARK	50,000														50,000	
83	KIWANIS PARK	50,000											50,000				
84	LAMANCHA SQUARE	25,000										25,000					
85	LAVALLET PARK	35,000											35,000				
86	LEGION FIELD	1,200,000					1,200,000										
87	LONGHOLLOW PARK	50,000									50,000						
88	MAGEE FIELD	100,000					100,000										
89	MALLORY HEIGHTS PARK #1 (ROTHSCHILD)	100,000								100,000							
90	MALLORY HEIGHTS PARK #2 (GOYA)	1,200,000				500,000	700,000										
91	MALLORY HEIGHTS PARK #3 (SCENIC)	50,000											50,000				
92	MARITIME PARK	100,000						100,000									
93	MATTHEWS (REV) PARK	150,000										150,000					
94	MIRAFLORES PARK	30,000					30,000										
95	MIRALLA PARK	30,000															30,000
96	MORRIS COURT PARK	350,000				300,000								50,000			
97	OPERTO SQUARE	100,000							100,000								
98	PLAZA DE LUNA	217,000					50,000								167,000		
99	SANDERS BEACH PARK	100,000														100,000	
100	SEVILLE SQUARE	50,000											50,000				
101	TIPPIN PARK	200,000								200,000							
102	TOLEDO SQUARE	25,000															25,000
103	WOODCLIFF PARK	85,000														85,000	
104	ZAMORA SQUARE	30,000													30,000		
105	GENERAL PARK IMPROVEMENTS	425,000				65,000	35,000	35,000	35,000	35,000	35,000	35,000	30,000	30,000	30,000	30,000	30,000
106	PARK SIDEWALK IMPROVEMENTS	325,000				25,000	30,000	30,000	30,000	30,000	30,000	25,000	25,000	25,000	25,000	25,000	25,000
107	SUB-TOTAL	7,582,000	0	0	0	1,340,000	2,760,000	205,000	415,000	365,000	580,000	485,000	290,000	275,000	392,000	340,000	135,000
108	DEPT. SUB-TOTAL	23,982,000	0	86	8,949,914	2,140,000	5,370,000	1,845,000	1,505,000	965,000	670,000	575,000	380,000	435,000	482,000	430,000	235,000

