

# INFRASTRUCTURE SURTAX PROGRAM

## Phase II Project Status/Update

FY 2000 - FY 2009



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# **Phase II Infrastructure Surtax Use Report**

## **FY 2000-2009**

### **Executive Summary**

#### **Introduction**

Phase II of Sarasota County's Infrastructure Surtax, approved by the voters in November 1997, is scheduled to sunset in 2009. This is a comprehensive report addressing the status of the Phase II voter-approved program, and includes a project update for Infrastructure Surtax Phase II projects to date for Sarasota County, the School District, the Cities of Sarasota, North Port and Venice and the Town of Longboat Key. The report includes the projects from the original voter-approved list that were completed or are projected to be completed by the end of the program in 2009, as well as projects that have been removed from or added to the list as a result of additional unanticipated surtax receipts. It is intended to give history and perspective as the County Commission prepares a proposal for continuing the one-cent infrastructure sales surtax from 2010 through 2019.

The report includes:

- Actual surtax revenue collections to date and projected collections through program completion in 2009 for all participating jurisdictions.
- A detailed listing of surtax appropriations and planned appropriations for the 10-year program period FY 2000-2009 for all participating jurisdictions.
- A detailed listing of surtax expenditures by project for fiscal years 2000 through 2005 that includes the actual projects that have been completed or are in progress and for fiscal years 2006 through 2009, the remaining budgeted projects for all participating jurisdictions.
- Charts and graphs that provide graphic demonstration of the significant progress achieved by all participating jurisdictions in the implementation of the Phase II Surtax program.

#### **Background on the Phase II Infrastructure Surtax Program**

On July 22, 1997, the Sarasota County Commission adopted Ordinance No. 97-083 that authorized the holding of a special referendum election on November 4, 1997, to decide if a one-cent sales tax should be continued for the 10-year period FY 2000-2009 to finance infrastructure improvements pursuant to Ch. 212.055 (2) F.S. The ordinance was adopted.

#### **Summary of program results**

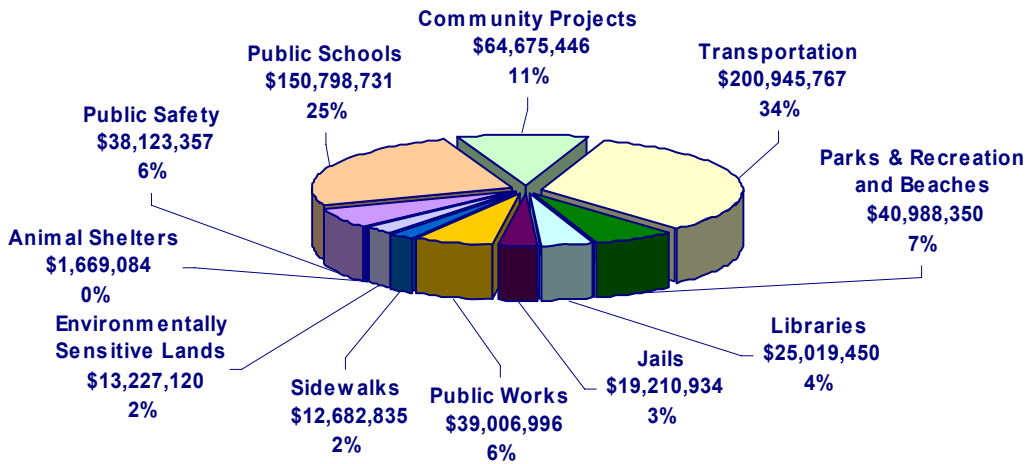
The following information summarizes the results of the program to date by the participating jurisdictions, both collectively and individually by functional area. The original list of projects that was proposed back in 1997 totaled 183 projects countywide. Of these, 172 received funding from surtax revenues, and many of these projects are completed. It is important to note that several of the 11 projects did not receive surtax revenues because grants and other funding sources became available or because the

project was absorbed into another project. Sixty-two additional projects countywide were added to the original list, totaling 234 countywide that received surtax revenues. The individual sections in this document illustrate the specific appropriation and expenditure detail for each project by jurisdiction. Presented below are two charts that show both the combined functional allocations and combined revenues for all jurisdictions.

**Chart 1**

**Combined Total Appropriations by Functional Area**

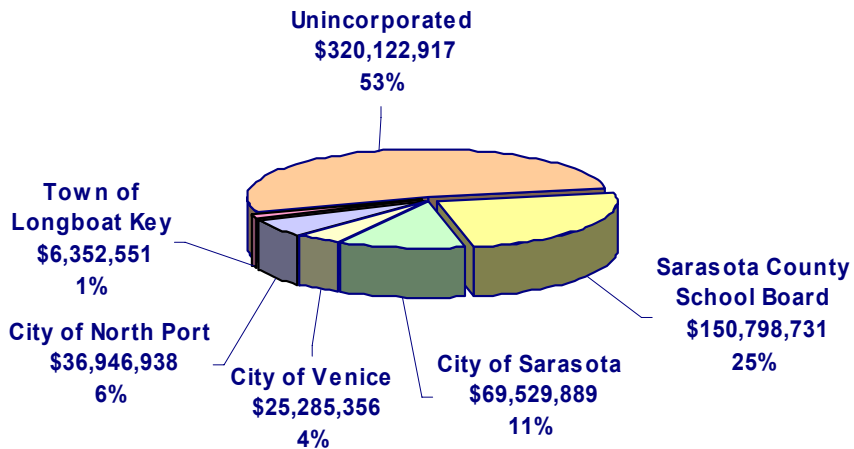
(\$606,348,070 in total allocations)



**Chart 2**

**Anticipated Total Phase II Surtax Revenue by Jurisdiction**

(\$609,036,382 in total anticipated revenues)



**Unincorporated Sarasota County - Infrastructure Surtax Phase II**  
**FY00 - FY09 Project Status/Update**

<b>Section I - Project Allocations Totals by Functional Areas</b>	<b>FY00 Actual<sup>1</sup></b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Budget<sup>2</sup></b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
<b>Community Projects</b>	\$ 14,147,892	\$ 1,278,145	\$ 639,981	\$ 52,106	\$ 14,541	\$ -	\$ 15,247	\$ -	\$ -	\$ -	\$ 16,147,913
<b>Transportation</b>	5,786,863	5,757,657	10,134,373	14,521,408	13,576,106	11,544,180	51,148,416	20,272,000	18,575,000	12,086,000	\$ 163,402,003
<b>Parks &amp; Recreation and Beaches</b>	427,832	557,322	8,471,824	2,552,416	1,428,525	215,262	5,031,828	30,000	60,000	30,000	\$ 18,805,008
<b>Libraries</b>	249,120	1,514,790	608,570	743,623	4,530,046	739,855	3,780,447	4,603,000	-	8,200,000	\$ 24,969,450
<b>Jails</b>	3,423,013	9,518,626	4,644,483	1,129,775	154,171	10,866	-	-	-	330,000	\$ 19,210,934
<b>Public Works</b>	-	-	-	71,603	247,117	743,574	9,504,152	12,752,550	7,599,000	3,369,000	\$ 34,286,996
<b>Sidewalks</b>	26,125	1,686,186	1,891,915	2,135,000	2,689,586	990,247	1,167,275	-	500,000	-	\$ 11,086,335
<b>Environmentally Sensitive Lands</b>	6,657,086	12,295	-	832,025	12,850	5,462,534	250,330	-	-	-	\$ 13,227,120
<b>Animal Shelters</b>	27,225	10,290	103,828	1,010,722	517,019	-	-	-	-	-	\$ 1,669,084
<b>Public Safety</b>	1,404,020	134,176	1,692,252	1,812,037	2,621,881	1,384,453	4,944,701	1,500,000	1,075,601	546,232	\$ 17,115,352
<b>Total Allocations:</b>	<b>\$ 32,149,176</b>	<b>\$ 20,469,487</b>	<b>\$ 28,187,225</b>	<b>\$ 24,860,716</b>	<b>\$ 25,791,842</b>	<b>\$ 21,090,970</b>	<b>\$ 75,842,396</b>	<b>\$ 39,157,550</b>	<b>\$ 27,809,601</b>	<b>\$ 24,561,232</b>	<b>\$ 319,920,195</b>

<b>Revenues:</b>	<b>\$25,628,443</b>	<b>\$25,179,504</b>	<b>\$26,214,969</b>	<b>\$27,455,833</b>	<b>\$28,515,621</b>	<b>\$33,383,198</b>	<b>\$34,176,270</b>	<b>\$37,858,214</b>	<b>\$39,893,049</b>	<b>\$41,817,816</b>	<b>\$320,122,917</b>
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<b>Section II - Project Allocations Projects on Original List</b>	<b>FY00 Actual<sup>1</sup></b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
<b>COMMUNITY PROJECTS</b>											
Field Operations Phase I	\$ 9,434,142	\$ 294,181	\$ 186,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,914,471
Adm. Center IV (Terrace Building)	712,657	983,965	18,798	-	-	-	-	-	-	-	\$ 1,715,420
Loveland Center Relocation	501,093	-	-	-	-	-	-	-	-	-	\$ 501,093
R.L. Andersen Admin Center	-	-	435,035	52,106	14,541	-	15,247	-	-	-	\$ 516,929
Van Wezel Remodeling	3,500,000	-	-	-	-	-	-	-	-	-	\$ 3,500,000
<b>TRANSPORTATION</b>											
Englewood Interstate Connector	488	24	2,501	7,398	8,231	11,331	4,206	-	-	-	\$ 34,178
McIntosh Road (Phases I and II)	1,133,775	76,188	505,813	1,086,833	1,496,135	129,803	7,406,196	-	250,000	-	\$ 12,084,744
Lockwood Ridge Road (Fruitville to 17th)	-	-	-	19,866	1,411	-	55,589	2,657,000	-	-	\$ 2,733,866
Center Road (Jacaranda to River Road)	-	16,468	9,967	16,300	364,839	1,033,903	8,408,981	-	-	-	\$ 9,850,458
Bahia Vista Street (McIntosh to Cattleman)	135,201	16,746	41,559	175,342	1,424,527	431,561	2,637,923	-	-	-	\$ 4,862,860
Myrtle Street (Phase I A)	329,500	69,594	109,572	308,621	32,272	558,769	67,576	-	-	-	\$ 1,475,905
Webber Street (Phase I)	10,117	11,444	8,916	103,715	187,158	198,657	87,867	2,707,000	-	-	\$ 3,314,873
Cattlemen Road (Phase II & III)	146	203	9,612	185,047	453,946	8,929	104,319	1,650,000	-	-	\$ 2,412,203
Proctor Road (Phase I)	326,957	13,525	5,718	246,139	391,466	311,985	2,499,714	-	-	-	\$ 3,795,504
Cattlemen Road (Phase IV)	-	-	76,975	1,557,396	341,421	26,412	0	-	-	-	\$ 2,002,204
Palmer Boulevard (Center Road to East Road)	37,456	40,173	51,867	4,130	27	-	-	-	-	-	\$ 133,653
Coburn Road (Sawgrass to Fruitville Road)	102,560	1,050,486	1,022,803	44,326	13,036	-	-	-	-	-	\$ 2,233,211
Albee Road (Casey Key to U.S. 41)	251,203	159,483	357,234	890,036	1,384,800	908,476	30,854	-	-	-	\$ 3,982,086
North Cattlemen Road	-	-	-	-	35,088	3,399	4,883	-	-	-	\$ 43,370
Colonia Lane (U.S. 41 to Albee Farm Road)	-	57,245	7,798	1,756,067	1,053,075	1,034,611	6,079,417	250,000	-	-	\$ 10,238,212
Cattlemen Road (Phase V)	471,482	149,877	1,201,719	493,798	150,983	40,483	91,872	-	-	-	\$ 2,600,215
Englewood Town Center Revitalization	386,335	455,436	12,514	-	-	-	-	-	-	-	\$ 854,285
Bridge Rehab and Replacement (Various Locations)	186,361	1,136,485	1,603,839	612,317	3,218,530	2,768,940	4,299,015	2,035,000	1,388,000	1,484,000	\$ 18,732,487
Signals, Intersections and Safety Improvements	323,673	550,634	1,326,859	1,556,939	1,644,170	660,464	4,241,431	1,418,000	1,444,000	1,482,000	\$ 14,648,169
Roadway Lighting Program	959,865	99,795	148,633	387,678	59,057	271,190	1,369,571	635,000	822,000	712,000	\$ 5,464,788
Roadway Resurfacing (Various Locations)	1,018,311	1,080,403	3,224,964	3,601,160	591,519	2,913,304	5,602,668	-	1,476,000	3,913,000	\$ 23,421,329
Street Tree Program (Various Locations)	113,032	112,238	68,450	131,207	365,234	164,021	450,679	250,000	-	800,000	\$ 2,454,862
Traffic Calming (Various Locations)	400	135,776	78,523	202,746	83,243	48,007	447,917	-	-	-	\$ 996,612
SCAT Maint & Operations Facility (Phase III)	-	-	-	-	5,039	290	294,697	-	-	-	\$ 300,026

Unincorporated Sarasota County - Infrastructure Surtax Phase II											
FY00 - FY09 Project Status/Update											
Section II - Project Allocations Projects on Original List	FY00 Actual <sup>1</sup>	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Budget	FY07 Budget	FY08 Budget	FY09 Budget	FY00 - 09 Totals
Intermodel Venice Train Depot	-	-	243,739	849,128	(45,044)	4,495	47,141	-	-	-	\$ 1,099,459
Transit Bus Purchases	-	525,434	14,796	285,220	315,945	14,799	296,471	-	-	-	\$ 1,452,664
<b>PARKS &amp; RECREATION AND BEACHES</b>											
Englewood Sports Complex	437	554,122	1,919,170	95,878	6,000	34,983	-	-	-	-	\$ 2,610,590
Twin Lakes Park	-	2,700	112,002	2,254,034	1,299,131	133,506	21,608	-	-	-	\$ 3,822,981
Rothenbach Park	-	-	-	-	-	16,519	724,993	-	-	-	\$ 741,512
Payne Park	-	-	-	-	49,469	28,185	672,340	-	-	-	\$ 749,994
Celery Fields	-	300	-	-	-	-	-	-	-	-	\$ 300
Diving Well Pool	-	-	-	160,740	-	-	-	-	-	-	\$ 160,740
School Facility Enhancements	-	200	-	21,728	15,540	2,068	358,930	30,000	60,000	30,000	\$ 518,466
Venetian Waterway (Linear) Park	-	-	-	20,037	58,385	-	-	-	-	-	\$ 78,422
Venice Community Center	-	-	522,943	-	-	-	-	-	-	-	\$ 522,943
Englewood Community Center/Hurricane Evacuation Center <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
Blind Pass Beach Park Expansion (Dultz Property Purchase)	427,395	-	-	-	-	-	-	-	-	-	\$ 427,395
<b>LIBRARIES</b>											
North Sarasota County Library	-	-	-	222,504	2,946,437	311,722	20,858	-	-	-	\$ 3,501,520
North Port Addition	-	69,042	4,080	140,522	441,262	248,147	15,070	-	-	-	\$ 918,123
Jacaranda Library Addition	-	-	-	289,566	1,079,495	111,965	77,974	-	-	-	\$ 1,559,000
Elsie Quirk Expansion	249,120	1,241,935	17,388	6,454	-	-	-	-	-	-	\$ 1,514,897
Mid County Library	-	-	-	-	59,410	4,386	3,623,078	4,603,000	-	-	\$ 8,289,874
Fruitville Public Library	-	203,812	587,102	84,578	3,443	63,635	43,467	-	-	-	\$ 986,036
<b>JAILS</b>											
Minimum/Medium Security Jail	3,423,013	9,518,626	4,644,483	1,129,775	154,171	10,866	-	-	-	-	\$ 18,880,934
Juvenile Assessment Center	-	-	-	-	-	-	-	-	-	330,000	\$ 330,000
<b>PUBLIC WORKS</b>											
Septic System Replacement (Various Areas)	-	-	-	71,603	247,117	743,574	9,504,152	4,744,000	5,224,000	3,264,000	\$ 23,798,446
<b>SIDEWALKS</b>											
Sidewalk Program	26,125	1,686,186	1,891,915	2,135,000	2,689,586	990,247	1,167,275	-	500,000	-	\$ 11,086,335
<b>ENVIRONMENTALLY SENSITIVE LANDS</b>											
Lemon Bay Preserve	3,125,218	-	-	-	-	-	-	-	-	-	\$ 3,125,218
Jelks Preserve	2,931,868	12,295	-	-	-	-	-	-	-	-	\$ 2,944,163
Seminole Gulf Railroad Corridor	600,000	-	-	-	-	5,447,283	200,671	-	-	-	\$ 6,247,954
Englewood Town Center Revitalization	-	-	-	832,025	12,850	15,251	49,660	-	-	-	\$ 909,785
Environmentally Sensitive Lands Acquisition <sup>7</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
<b>ANIMAL SHELTERS</b>											
Animal Shelter	27,225	10,290	103,828	1,010,722	517,019	-	-	-	-	-	\$ 1,669,084
<b>PUBLIC SAFETY</b>											
Fire/Rescue/Safety Bldg. Venice Island <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
Fire Station # 14	-	-	-	-	-	-	-	-	147,000	-	\$ 147,000
Fire Station # 4	-	-	21,562	72,446	874,411	521,956	67,100	-	-	-	\$ 1,557,475
Aerial Platform Replacement	877,000	-	-	-	-	-	-	-	-	-	\$ 877,000
Fire Station # 11	-	-	4,188	65,217	974,313	490,423	4,500	-	-	-	\$ 1,538,642
Hazardous Waste Station <sup>5</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
Health Department Addition	-	-	1,512,137	830,610	2,509	26,728	-	-	-	-	\$ 2,371,983
Medical Examiner's Addition	5,028	300	-	-	-	-	-	-	-	-	\$ 5,328
800 Trunked Radio Expansion	44	-	9,661	384,446	-	-	893	-	-	-	\$ 395,044
911 Dispatch Address Location System <sup>6</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
Hurricane Shelter Retrofit Program	203,444	133,876	144,704	148,804	698,761	345,346	4,137,208	1,500,000	928,601	546,232	\$ 8,786,975
<b>Totals Per Year:</b>	<b>\$ 31,830,673</b>	<b>\$ 20,469,487</b>	<b>\$ 22,269,517</b>	<b>\$ 24,550,201</b>	<b>\$ 25,719,955</b>	<b>\$ 21,090,620</b>	<b>\$ 65,234,008</b>	<b>\$ 22,479,000</b>	<b>\$ 12,239,601</b>	<b>\$ 12,561,232</b>	<b>\$ 258,444,295</b>

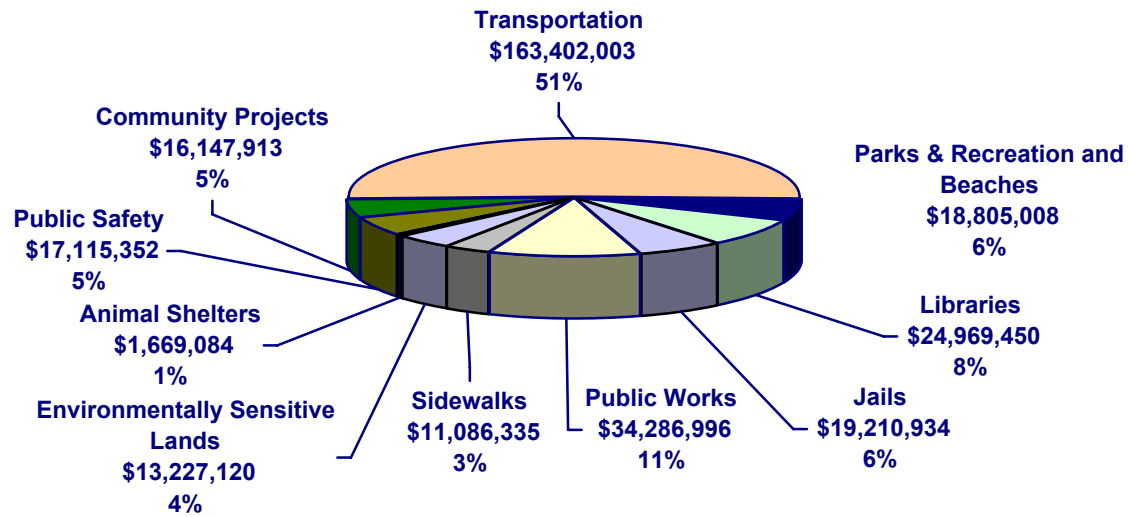
**Unincorporated Sarasota County - Infrastructure Surtax Phase II  
FY00 - FY09 Project Status/Update**

<b>Section III - Additional Community Improvements</b>	<b>FY00 Actual <sup>1</sup></b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
<b>TRANSPORTATION</b>											
Honore Avenue (Bee Ridge to Fruitville)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,725,000	\$ 3,225,000	\$ 14,950,000
Hybrid Bus Purchases	-	-	-	-	-	-	1,406,991	470,000	470,000	470,000	\$ 2,816,991
Fruitville (Coburn to Sarasota Center Blvd.)	-	-	-	-	-	-	-	2,000,000	1,000,000	-	\$ 3,000,000
Dearborn Street	-	-	-	-	-	-	-	1,200,000	-	-	\$ 1,200,000
Seminole Gulf Railroad Corridor	-	-	-	-	-	-	-	5,000,000	-	-	\$ 5,000,000
Fruitville (FDOT)	-	-	-	-	-	-	5,000,000	-	-	-	\$ 5,000,000
Jacaranda Intersection (US 41 and Venice Ave)	-	-	-	-	-	349	212,440	-	-	-	\$ 212,789
<b>PARKS &amp; RECREATION AND BEACHES</b>											
Land Purchase (Honore & Bee Ridge)	-	-	5,917,708	-	-	-	-	-	-	-	\$ 5,917,708
Blackburn Point Park Addition	-	-	-	-	-	-	2,564,413	-	-	-	\$ 2,564,413
Glebe Park Enhancements	-	-	-	-	-	-	689,544	-	-	-	\$ 689,544
<b>LIBRARIES</b>											
Gulf Gate Library Replacement	-	-	-	-	-	-	-	-	-	8,200,000	\$ 8,200,000
<b>PUBLIC WORKS</b>											
Waterline Expansion Project (Various Areas)	-	-	-	-	-	-	-	7,688,550	500,000	-	\$ 8,188,550
Beach Road Drainage	-	-	-	-	-	-	-	320,000	1,875,000	105,000	\$ 2,300,000
<b>PUBLIC SAFETY</b>											
Venice Fire Station # 1	30,482	-	-	-	-	-	-	-	-	-	\$ 30,482
Venice Fire Station # 2	288,022	-	-	-	-	-	0	-	-	-	\$ 288,022
County Wide Energy Redundancy	-	-	-	310,514	71,887	-	-	-	-	-	\$ 382,401
Interim Courtrooms	-	-	-	-	-	-	735,000	-	-	-	\$ 735,000
<b>Totals Per Year:</b>	<b>\$ 318,504</b>	<b>\$ -</b>	<b>\$ 5,917,708</b>	<b>\$ 310,514</b>	<b>\$ 71,887</b>	<b>\$ 349</b>	<b>\$ 10,608,388</b>	<b>\$ 16,678,550</b>	<b>\$ 15,570,000</b>	<b>\$ 12,000,000</b>	<b>\$ 61,475,900</b>

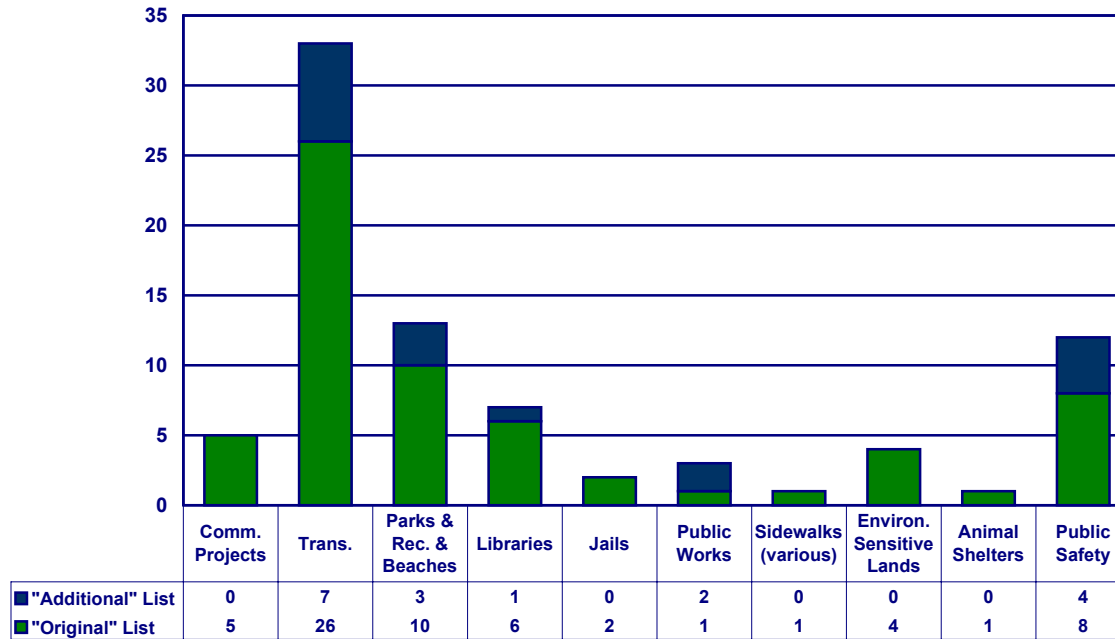
**Footnotes:**

- 1 FY00 includes prior years actuals in the figure shown
- 2 FY06 includes unspent prior year appropriations
- 3 This project was removed and absorbed into Englewood Sports Complex - Phase 4 in 6/2001
- 4 This project was removed and divided into two separate, new projects - Venice Fire Stations #1 & 2
- 5 This project was completed using waste disposal funds instead of surtax revenue
- 6 This project used general revenue instead of surtax revenue
- 7 Used for other environmentally sensitive lands projects shown above

# Unincorporated Sarasota County Allocations (\$319,920,195 in total)



## Unincorporated Sarasota County Project Totals By Functional Area



**Sarasota County School Board - Infrastructure Surtax Phase II  
FY 2000 - FY 2009 Project Status/Update**

<b>Section I - Functional Area:</b>	<b>FY00 Actual</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
<b>Public Schools</b>	\$ 3,580,866	\$ 10,846,328	\$ 4,225,209	\$ 13,760,159	\$ 23,339,935	\$ 14,572,250	\$ 15,297,079	\$ 26,050,043	\$ 19,003,818	\$ 20,123,044	\$ 150,798,731
<b>Total Allocations:</b>	\$ 3,580,866	\$ 10,846,328	\$ 4,225,209	\$ 13,760,159	\$ 23,339,935	\$ 14,572,250	\$ 15,297,079	\$ 26,050,043	\$ 19,003,818	\$ 20,123,044	\$ 150,798,731

<b>Revenues:</b>	\$8,385,209	\$12,962,592	\$12,607,412	\$12,905,491	\$14,061,293	\$15,714,793	\$17,087,142	\$17,947,939	\$19,003,816	\$20,123,044	\$150,798,731
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<b>Section II - Project Allocations on Original List:</b>	<b>FY00 Actual</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
ADA Compliance	\$ 10,000	\$ -	\$ 18,750	\$ 15,113	\$ 33,178	\$ 33,941	\$ 1,817	\$ -	\$ -	\$ -	\$ 112,799
Adult and Community Education <sup>1</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
Ashton Elementary	119,447	-	-	-	-	-	-	-	-	-	\$ 119,447
Booker High <sup>1</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
Brentwood Elementary	956,091	662,239	750	-	674,750	-	-	-	-	-	\$ 2,293,830
Brookside Middle School	281,802	1,489,809	-	-	-	-	-	-	-	-	\$ 1,771,611
Computer Upgrades	-	-	17,700	462,939	419,304	279,041	1,864,472	1,743,809	1,484,101	1,469,542	\$ 7,740,908
Equipment	-	-	-	183,972	1,381,640	585,734	1,799,711	2,878,670	3,055,508	3,808,774	\$ 13,694,009
Garden Elementary	-	202,057	264	-	-	-	-	-	-	-	\$ 202,321
Gulf Gate Elementary	234,755	1,483,636	534,428	148,243	7,603	2,017	-	-	-	-	\$ 2,410,682
Lakeview Elementary <sup>1</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
Laurel Nokomis School	-	389	-	-	-	-	-	-	-	-	\$ 389
McIntosh Middle School	107,109	2,037	-	-	-	-	-	-	-	-	\$ 109,146
North Port High School	11,420	5,521,978	-	29,633	60,825	341,920	50,424	3,745	-	-	\$ 6,019,945
Palmer Ranch Elementary <sup>1</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
Maintenance and Repair of Facilities	-	498,006	553,276	591,939	734,386	1,663,614	562,903	859,645	902,628	947,759	\$ 7,314,156
Motor Vehicles and School Buses	130,328	8,213	-	-	1,490,372	782,207	645,275	311,196	-	-	\$ 3,367,591
Phillippi Shores Elementary	-	276	-	-	80,046	16,170	-	-	-	-	\$ 96,492
Recurring Capital	-	95,697	337,264	389,851	116,873	195,438	826,087	269,918	283,414	297,585	\$ 2,812,127
Riverview High School	1,670,308	603,472	-	-	-	-	946,963	14,508,370	13,278,167	-	\$ 31,007,280
Sarasota County Technical Institute <sup>1</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
Sarasota High School	57,270	-	416,606	303,349	41,794	7,231	-	1,085,836	-	-	\$ 1,912,086
Tatum Ridge Elementary (Palmer Blvd)	-	-	-	22,922	957	461,689	1,163,046	90,660	-	-	\$ 1,739,274
Venice Elementary	-	274	3,630	-	104,964	-	-	2,052	-	-	\$ 110,920
Venice High School	-	-	-	-	-	-	-	-	-	13,599,384	\$ 13,599,384
Wilkinson Elementary School	2,336	120,063	1,200	-	69,292	-	-	-	-	-	\$ 192,891
<b>Totals Per Year:</b>	\$ 3,580,866	\$ 10,688,146	\$ 1,883,868	\$ 2,147,961	\$ 5,215,984	\$ 4,369,002	\$ 7,860,698	\$ 21,753,901	\$ 19,003,818	\$ 20,123,044	\$ 96,627,288

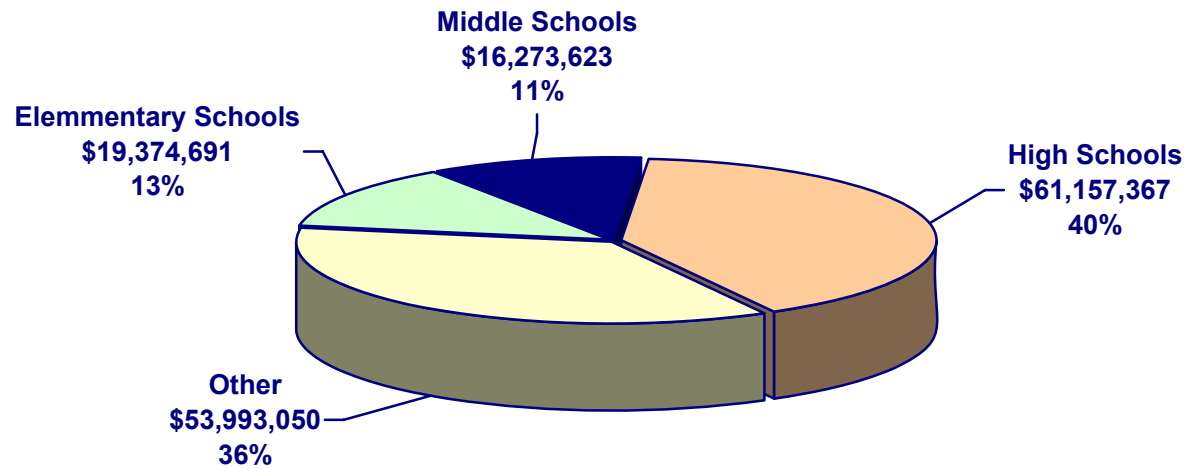
**Sarasota County School Board - Infrastructure Surtax Phase II  
FY 2000 - FY 2009 Project Status/Update**

<b>Section III - Additional Community Improvements</b>	<b>FY00 Actual</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
Booker Middle School	\$ -	\$ -	\$ -	\$ -	\$ 2,898,415	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,198,415
Portables/Moving and Equipment	-	117,940	670,926	935,535	9,278,177	5,764,636	2,061,284	122,962	-	-	\$ 18,951,460
Cranberry Elementary School (Elem 'G')	-	-	-	2,237,596	-	88,281	-	-	-	-	\$ 2,325,877
Glenallen Elementary	-	-	-	-	-	293,051	4,042,661	2,998,832	-	-	\$ 7,334,544
Heron Creek Middle School	-	1,636	1,670,415	8,438,566	-	33,445	540,415	-	-	-	\$ 10,684,477
Larmarque Elementary School	-	-	-	-	-	-	25,280	83,350	-	-	\$ 108,630
North Port Middle-2 / Future School	-	-	-	-	-	500,000	-	9,585	-	-	\$ 509,585
Phoenix Academy	-	-	-	-	2,230,312	2,130,260	-	-	-	-	\$ 4,360,572
Pine View School	-	-	-	-	3,715,600	531,082	11,418	-	-	-	\$ 4,258,100
Southside Elementary School	-	-	-	-	-	561,988	755,323	1,081,413	-	-	\$ 2,398,724
Tuttle Elementary School	-	38,606	-	501	1,447	505	-	-	-	-	\$ 41,059
<b>Totals Per Year:</b>	<b>\$ -</b>	<b>\$ 158,182</b>	<b>\$ 2,341,341</b>	<b>\$ 11,612,198</b>	<b>\$ 18,123,951</b>	<b>\$ 10,203,248</b>	<b>\$ 7,436,381</b>	<b>\$ 4,296,142</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,171,443</b>

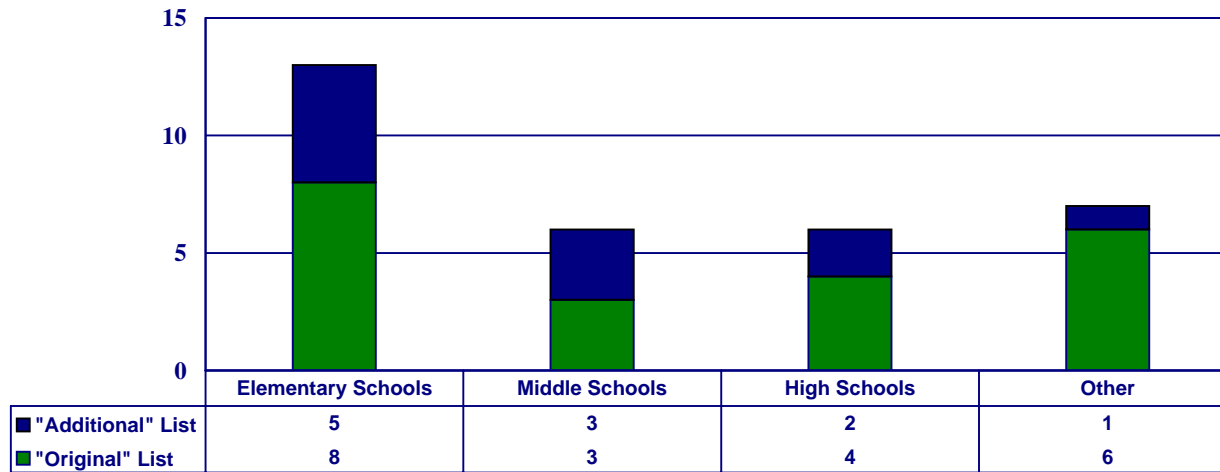
**Footnotes:**

**1 Funds were transferred to other shown projects**

# Sarasota County School Board Allocations (\$150,798,731 in total)



### Sarasota County School Board Project Totals by Type



**City of Sarasota - Infrastructure Surtax Phase II  
FY 2000 - 2009 Project Status/Update**

<b>Section I - Functional Area:</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>Reappropriations 10/1/00 to 9/30/05</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>Total FY00 - FY09</b>
<b>Community Projects</b>	\$ 1,475,256	\$ 1,981,421	\$ 652,344	\$ 3,047,613	\$ 2,467,765	\$ 2,005,405	\$ 3,909,978	\$ 1,802,942	\$ (90,220)	\$ 1,556,375	\$ 1,479,850	\$ 20,288,729
<b>Transportation</b>	548,434	517,172	891,066	2,030,959	799,547	1,854,808	7,690,678	2,844,681	3,849,203	5,236,307	3,611,227	\$ 29,874,082
<b>Parks &amp; Recreation and Beaches</b>	270,873	182,872	201,705	677,353	667,842	532,455	1,342,060	6,509,384	-	1,000,000	-	\$ 11,384,544
<b>Public Works</b>	-	-	-	-	-	-	660,000	340,000	-	-	-	\$ 1,000,000
<b>Sidewalks</b>	-	80,133	44,836	177,659	53,511	232,394	391,967	154,000	154,000	154,000	154,000	\$ 1,596,500
<b>Public Safety</b>	-	-	300,000	296,624	303,217	293,958	6,042	300,000	-	-	-	\$ 1,499,841
<b>Total Allocations:</b>	<b>\$ 2,294,563</b>	<b>\$ 2,761,598</b>	<b>\$ 2,089,951</b>	<b>\$ 6,230,208</b>	<b>\$ 4,291,882</b>	<b>\$ 4,919,020</b>	<b>\$ 14,000,725</b>	<b>\$ 11,951,007</b>	<b>\$ 3,912,983</b>	<b>\$ 7,946,682</b>	<b>\$ 5,245,077</b>	<b>\$ 65,643,696</b>

<b>Revenues:</b>	<b>\$ 5,915,984</b>	<b>\$ 5,764,763</b>	<b>\$ 6,016,987</b>	<b>\$ 6,417,875</b>	<b>\$ 6,619,486</b>	<b>\$ 7,517,748</b>	<b>\$ 6,180,688</b>	<b>\$ 6,180,688</b>	<b>\$ 6,242,495</b>	<b>\$ 6,304,920</b>	<b>\$ 6,368,255</b>	<b>\$ 69,529,889</b>
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<b>Section II - Project Allocations Projects on Original List:</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>Reappropriations 10/1/00 to 9/30/05</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>Total FY00 - FY09</b>
<b>Prj# COMMUNITY PROJECTS</b>												
3 Van Wezel Performing Arts Hall	\$ 998,034	\$ 1,496,916	\$ 1,348,104	\$ 1,349,564	\$ 1,340,714	\$ 1,344,674	\$ -	\$ 1,338,080	\$ 1,331,480	\$ 977,075	\$ 979,950	\$ 12,504,591
4 Cohen Way	-	-	-	-	500,000	-	-	-	-	-	-	\$ 500,000
5 Newtown Community Capital Improvements	-	42,092	48,679	-	-	7,500	882,500	(437,803)	-	-	-	\$ 542,968
6 Contingency Reserve for future projects:												
Residential traffic calming	-	-	-	42,000	26,088	23,375	508,537	250,000	250,000	250,000	250,000	\$ 1,600,000
7 Contingency Reserve for Community Projects:												
7-aa Additional debt service for Van Wezel <sup>2</sup>	477,222	432,663	(673,412)	256,263	254,358	257,238	-	251,362	253,300	254,300	249,900	\$ 2,013,194
7-ee Seawall reconstruction	-	-	-	3,024	117,379	-	104,597	75,000	75,000	75,000	-	\$ 450,000
7-ff Skateboard park <sup>3,6,9</sup>	-	-	(78,174)	508,030	108,300	-	-	-	-	-	-	\$ 538,156
7-gg Ringling causeway landscaping	-	-	-	2,300	44,963	131,332	136,405	-	-	-	-	\$ 315,000
7-hh + Federal Building renovations <sup>7</sup>	-	-	6,022	512,616	10,613	1,711	34,532	-	-	-	-	\$ 565,494
7-ii Newtown Recreation Center	-	-	-	-	-	-	407,000	-	-	-	-	\$ 407,000
7-ij Fredd Atkins Park improvements <sup>12,13,14</sup>	-	-	-	666	4,420	31,515	36,299	287,803	-	-	-	\$ 360,703
7-cc Pedestrian sleeves <sup>17</sup>	-	-	-	-	380	199,510	1,800,108	-	(2,000,000)	-	-	\$ (2)
<b>Total Community Projects</b>	<b>1,475,256</b>	<b>1,971,671</b>	<b>651,219</b>	<b>2,674,463</b>	<b>2,407,215</b>	<b>1,996,855</b>	<b>3,909,978</b>	<b>1,764,442</b>	<b>(90,220)</b>	<b>1,556,375</b>	<b>1,479,850</b>	<b>\$ 19,797,104</b>
<b>TRANSPORTATION</b>												
8 St Armands drainage improvements	-	-	136,251	68,565	18,070	652,139	874,975	-	-	-	-	\$ 1,750,000
9 Street under drains	-	-	-	-	-	-	-	750,000	750,000	-	-	\$ 1,500,000
10 Storm water projects	25,520	2,660	-	481,324	196,575	56,921	3,431,568	75,000	75,000	825,000	825,000	\$ 5,994,568
11 Ringling Blvd/Lime Ave intersection improvements	-	-	275	64,320	877	-	-	-	-	-	-	\$ 65,472
12 Osprey Ave	-	-	-	-	-	12,136	337,864	-	-	-	-	\$ 350,000
13 Jefferson Ave	-	-	-	-	-	-	-	-	-	105,000	-	\$ 105,000
14 Shade Ave	-	-	-	-	-	-	-	-	-	-	220,000	\$ 220,000
15 Siesta Drive Streetscape	-	-	-	-	-	19,710	-	225,000	-	-	-	\$ 244,710
16 Main Street Streetscape - Orange Ave to School Ave	-	17,687	317,058	319,432	321,099	778,394	-	326,681	324,203	324,307	966,227	\$ 3,695,088
17 Walkway between Main Street and State St parking:												
St Armands Bulb Outs	-	-	-	-	-	-	200,000	-	(200,000)	-	-	\$ -
18 Myrtle St - from US 42 to US 301:	-	-	-	-	-	-	500,000	-	-	-	-	\$ 500,000
18-bb Residential traffic calming	-	-	-	-	-	-	-	-	260,000	-	-	\$ 260,000
19 Bradenton Rd - from Dr. MLK, Jr. Way to University Pkwy <sup>14</sup>	-	-	-	-	770	58,085	741,045	150,000	740,000	1,800,000	-	\$ 3,489,900
20 Lime Ave. - from Ringling to 10th St.	187	177,013	(10,497)	885,876	14,797	-	-	-	-	-	-	\$ 1,067,376
21 Old fashioned lighting - 6th St - US 41 to US 301	243,668	244,802	245,558	9,084	-	-	-	-	-	-	-	\$ 743,112
22 Old fashioned lighting - Coconut Ave - 6th to Gulfstream Ave <sup>1</sup>	113,828	(484,703)	114,711	4,243	-	-	-	-	-	-	-	\$ (251,921)
23 Curb and Gutter replacement	-	-	-	-	11,065	209,841	1,279,094	350,000	150,000	-	-	\$ 2,000,000
24 Central Ave improvements - Fruitville Rd to 1st Street	29,279	29,415	29,506	1,091	-	-	-	-	-	-	-	\$ 89,291
25 Street Trees	135,952	84,305	58,204	197,024	236,294	67,582	126,132	150,000	150,000	150,000	150,000	\$ 1,505,493
26 Resurface streets	-	445,993	-	-	-	-	-	618,000	682,000	650,000	650,000	\$ 3,045,993
<b>Total Transportation Projects</b>	<b>548,434</b>	<b>517,172</b>	<b>891,066</b>	<b>2,030,959</b>	<b>799,547</b>	<b>1,854,808</b>	<b>7,490,678</b>	<b>2,644,681</b>	<b>3,131,203</b>	<b>3,854,307</b>	<b>2,811,227</b>	<b>\$ 26,574,082</b>

**City of Sarasota - Infrastructure Surtax Phase II  
FY 2000 - 2009 Project Status/Update**

<b>Section II - Project Allocations Projects on Original List:</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>Reappropriations 10/1/00 to 9/30/05</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>Total FY00 - FY09</b>
<b>PARKS &amp; RECREATION AND BEACHES</b>												
27 Bobby Jones Golf Club	\$ 247,584	\$ -	\$ 51,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,479
28 Purchase additional waterfront park	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
29 Island Park	22,269	128,353	-	-	-	-	-	-	-	-	-	150,622
30 Lukewood Park	-	-	10,965	6,435	-	2,840	97,160	-	-	-	-	117,400
31 Payne Park <sup>16</sup>	-	-	-	137,973	274,696	347,020	96,324	7,498,008	-	-	-	8,354,021
32 East Sarasota Park <sup>4,8,10</sup>	-	-	56,077	98,661	(1,434)	62,829	988,624	(988,624)	-	-	-	216,133
33 Water Tower Park <sup>5</sup>	1,020	54,519	52,341	391,922	-	-	-	-	-	-	-	499,802
34 Dr. Martin Luther Park	-	-	6,476	13,157	172,503	4,002	-	-	-	-	-	196,138
35 Arlington Park parking facilities	-	-	18,970	3,993	1,320	25,716	-	-	-	-	-	49,999
36 Arlington Park enhancements	-	-	4,981	25,212	220,757	-	-	-	-	-	-	250,950
37 Beautification of Indian Beach	-	-	-	-	-	-	-	-	-	-	-	-
38 Purchase of Kohlar Autohaus property and build park	-	-	-	-	-	90,048	159,952	-	-	-	-	250,000
<b>Total Parks and Recreation Projects</b>	<b>270,873</b>	<b>182,872</b>	<b>201,705</b>	<b>677,353</b>	<b>667,842</b>	<b>532,455</b>	<b>1,342,060</b>	<b>6,509,384</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>11,384,544</b>
<b>PUBLIC WORKS</b>												
39 Expansion of re-use transmission system	-	-	-	-	-	-	660,000	340,000	-	-	-	1,000,000
<b>Total Public Works Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>660,000</b>	<b>340,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>SIDEWALKS</b>												
40 Citywide sidewalk projects <sup>11</sup>	-	80,133	44,836	177,659	53,511	232,394	391,967	154,000	154,000	154,000	154,000	1,596,500
<b>Total Sidewalk Projects</b>	<b>-</b>	<b>80,133</b>	<b>44,836</b>	<b>177,659</b>	<b>53,511</b>	<b>232,394</b>	<b>391,967</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>	<b>1,596,500</b>
<b>Totals Per Year:</b>	<b>\$ 2,294,563</b>	<b>\$ 2,751,848</b>	<b>\$ 1,788,826</b>	<b>\$ 5,560,434</b>	<b>\$ 3,928,115</b>	<b>\$ 4,616,512</b>	<b>\$ 13,794,683</b>	<b>\$ 11,412,507</b>	<b>\$ 3,194,983</b>	<b>\$ 6,564,682</b>	<b>\$ 4,445,077</b>	<b>\$ 60,352,230</b>

<b>Section III -Additional Community Improvements</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>Reappropriations 10/1/00 to 9/30/05</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>Total FY00 - FY09</b>
<b>COMMUNITY PROJECTS</b>												
06N St Armands Circle Park lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,500	\$ -	\$ -	\$ -	\$ 38,500
01C Saprito Pier	-	9,750	1,125	373,150	60,550	8,550	-	-	-	-	-	\$ 453,125
<b>Total Community Projects</b>	<b>-</b>	<b>9,750</b>	<b>1,125</b>	<b>373,150</b>	<b>60,550</b>	<b>8,550</b>	<b>-</b>	<b>38,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 491,625</b>
<b>TRANSPORTATION</b>												
03L Traffic Signalization	-	-	-	-	-	-	200,000	200,000	200,000	200,000	800,000	\$ 1,600,000
06P Enhanced Lighting for US 301	-	-	-	-	-	-	-	-	-	682,000	-	\$ 682,000
06Q Enhanced Landscaping for US 301	-	-	-	-	-	-	-	-	-	500,000	-	\$ 500,000
02E Unpaved Rights-of-way	-	-	-	-	-	-	-	-	518,000	-	-	\$ 518,000
<b>Total Transportation Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>718,000</b>	<b>1,382,000</b>	<b>800,000</b>	<b>\$ 3,300,000</b>
<b>PUBLIC SAFETY</b>												
02G Police Vehicles	-	-	300,000	296,624	303,217	293,958	6,042	300,000	-	-	-	\$ 1,499,841
<b>Total Public Safety</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>296,624</b>	<b>303,217</b>	<b>293,958</b>	<b>6,042</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 1,499,841</b>
<b>Totals Per Year:</b>	<b>\$ -</b>	<b>\$ 9,750</b>	<b>\$ 301,125</b>	<b>\$ 669,774</b>	<b>\$ 363,767</b>	<b>\$ 302,508</b>	<b>\$ 206,042</b>	<b>\$ 538,500</b>	<b>\$ 718,000</b>	<b>\$ 1,382,000</b>	<b>\$ 800,000</b>	<b>\$ 5,291,466</b>

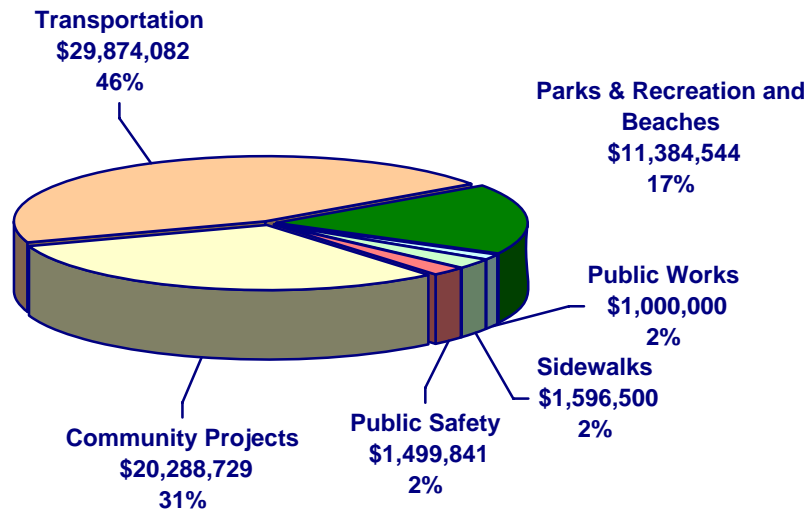
City of Sarasota - Infrastructure Surtax Phase II  
FY 2000 - 2009 Project Status/Update

Footnotes:

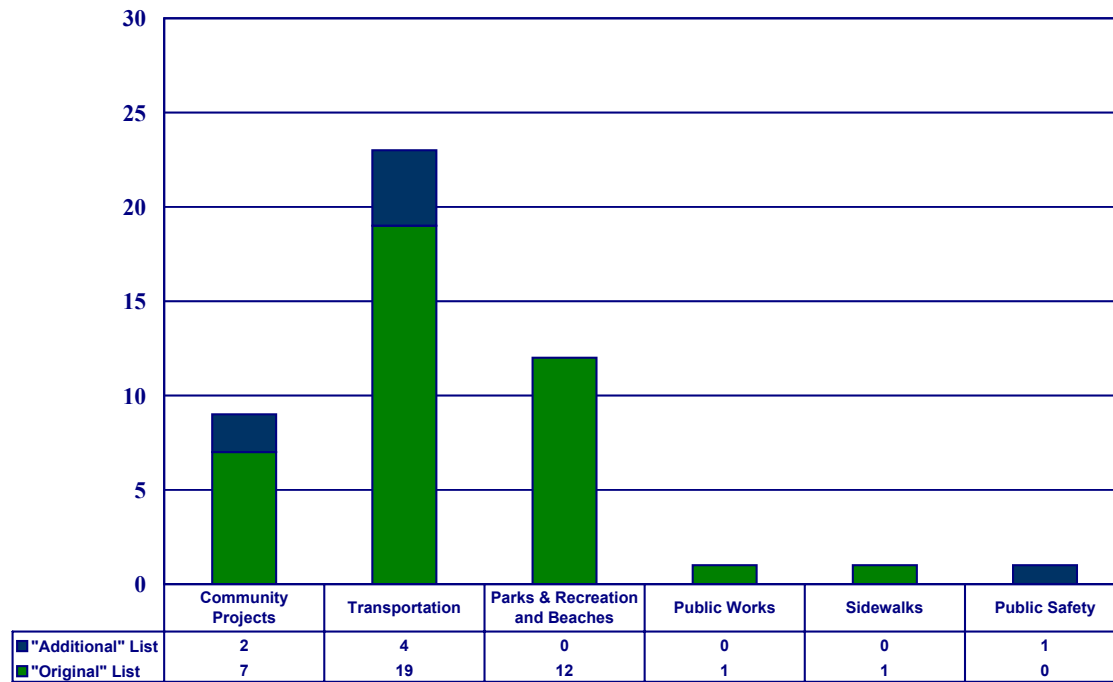
- 1 FY 2001 - \$599,061 From Transportation Impact Fees reduced expense
- 2 FY 2002 - \$3,500,000 transfer from Sarasota County + \$3,000,000 Grant from the Van Wezel Foundation towards the Van Wezel renovation project
- 3 FY 2002 - \$105,000 Grant from Sarasota County reduced expense
- 4 FY2002 - \$55,471 FDEP - FRDAP Grant reduced expense
- 5 FY 2002 - \$120,000 transfer from Park Impact Fees to partially fund expenses
- 6 FY 2003 - \$100,000 Grant from Sarasota County reduced expense
- 7 FY 2003 - \$350,000 Sarasota County Historical Preservation Grant reduced expense
- 8 FY 2003 - Grants of \$45,236 and \$70,529 from FDEP reduced expense
- 9 FY 2004 - \$2,083 Balance of Grant from Sarasota County reduced expense
- 10 FY 2004 - \$3,310 balance of Grant from FDEP
- 11 FY 2005 - \$20,500 Grant from Sarasota County School Board for Walkways on TamiSola Street
- 12 FY 2005 - \$100 donation
- 13 FY 2006 - Moved \$437,000 to Fredd Atkins Park Improvements project
- 14 FY 2006 - Moved \$150,000 to Bradenton Rd project
- 15 FY 2006 - \$150,000 moved from Fredd Atkins Park Improvements
- 16 FY 2006 - ~~\$7,498,008~~ funding added:
  - \$322,257 moved from Contingency Reserve #6
  - \$846,743 moved from Contingency Reserve #7
  - \$988,624 moved from East Sarasota Park #32
  - \$1,300,000 Moved from Future Project Reserve #06
  - \$4,040,384 added from Excess Revenues
- 17 FY 2007 - Repayment to Tax Increment Fund (CRA)

# City of Sarasota Allocations

(\$65,643,696 in total)



## City of Sarasota Project Totals by Functional Area



**City of North Port - Infrastructure Surtax Phase II  
FY00 - FY09 Project Status/Update**

<b>Section I - Project Allocations Totals by Functional Areas</b>	<b>FY00 Actual</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
<b>Community Projects</b>	\$ 915,750	\$ -	\$ 1,206	\$ 429,659	\$ 473,971	\$ 928,805	\$ 972,418	\$ 804,918	\$ 804,918	\$ 8,384,565	\$ 13,716,210
Transportation	330,000	530,000	300,000	210,000	110,000	440,000	335,000	420,000	220,000	210,000	\$ 3,105,000
Parks and Recreation	-	-	76,269	30,294	-	15,764	185,000	2,955,000	500,000	50,000	\$ 3,812,327
Libraries	-	-	-	-	-	-	-	50,000	-	-	\$ 50,000
Public Works	100,000	100,000	100,000	100,000	100,000	100,000	870,000	950,000	100,000	100,000	\$ 2,620,000
Public Safety	100,000	100,000	385,594	1,201,854	373,419	774,121	1,923,952	2,981,452	2,276,452	6,079,711	\$ 16,196,555
<b>Total Allocations:</b>	<b>\$ 1,445,750</b>	<b>\$ 730,000</b>	<b>\$ 863,069</b>	<b>\$ 1,971,807</b>	<b>\$ 1,057,390</b>	<b>\$ 2,258,690</b>	<b>\$ 4,286,370</b>	<b>\$ 8,161,370</b>	<b>\$ 3,901,370</b>	<b>\$ 14,824,276</b>	<b>\$ 39,500,092</b>

<b>Revenues:</b>	<b>\$ 2,027,239</b>	<b>\$ 2,154,007</b>	<b>\$ 2,597,739</b>	<b>\$ 2,955,096</b>	<b>\$ 3,459,594</b>	<b>\$ 4,476,531</b>	<b>\$ 4,283,263</b>	<b>\$ 4,622,298</b>	<b>\$ 4,988,170</b>	<b>\$ 5,383,001</b>	<b>\$ 36,946,938</b>
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<b>Section II - Project Allocations Projects on Original List</b>	<b>FY00 Actual</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
<b>COMMUNITY PROJECTS</b>											
Fine Arts Building (City Center Project)	\$ 915,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 915,750
City Hall/Design & Construction (City Center Project) <sup>1</sup>	-	-	1,206	429,659	473,971	928,805	972,418	804,918	804,918	8,384,565	\$ 12,800,460
<b>TRANSPORTATION</b>											
Sidewalks	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 1,000,000
Road Resurfacing	100,000	100,000	100,000	100,000	-	200,000	200,000	100,000	100,000	100,000	\$ 1,100,000
Sumter Boulevard	-	200,000	100,000	-	-	-	-	-	-	-	\$ 300,000
Price Boulevard	-	-	-	-	-	-	-	200,000	-	-	\$ 200,000
Pedestrian Bridges	130,000	130,000	-	-	-	130,000	-	-	-	-	\$ 390,000
Street Lighting	-	-	-	10,000	10,000	10,000	35,000	20,000	20,000	10,000	\$ 115,000
<b>PARKS AND RECREATION</b>											
Athletic Facilities (City Center Project)	-	-	-	-	-	-	-	1,500,000	-	-	\$ 1,500,000
Community Park (20+ Acres)	-	-	-	29,750	-	15,764	-	1,000,000	-	-	\$ 1,045,514
Creek Land Purchase/Water Quality	-	-	76,269	544	-	-	185,000	300,000	-	-	\$ 561,813
Senior Center Improvements	-	-	-	-	-	-	-	75,000	-	-	\$ 75,000
Amphitheater	-	-	-	-	-	-	-	80,000	500,000	50,000	\$ 630,000
<b>LIBRARIES</b>											
2nd Library/Design Only (City Center Project)	-	-	-	-	-	-	-	50,000	-	-	\$ 50,000
<b>PUBLIC WORKS</b>											
Garbage Trucks	100,000	100,000	100,000	100,000	100,000	100,000	660,000	100,000	100,000	100,000	\$ 1,560,000
Sewer System Facility Improvements	-	-	-	-	-	-	-	500,000	-	-	\$ 500,000
Water System Facility Improvements	-	-	-	-	-	-	-	350,000	-	-	\$ 350,000
Street Sweeper <sup>2</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
<b>PUBLIC SAFETY</b>											
Police Station/Design & Construction <sup>1</sup>	-	-	594	211,623	233,449	457,471	478,952	396,452	396,452	4,129,711	\$ 6,304,704
Third Fire Station	-	-	-	2,400	-	17,600	1,345,000	-	-	-	\$ 1,365,000
Training Facilities	-	-	-	-	-	-	-	755,000	-	-	\$ 755,000
Police Cars	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 1,000,000
Fire/Rescue Apparatus	-	-	-	-	-	199,050	-	-	-	-	\$ 199,050
800 MHz Radio System	-	-	-	887,831	39,970	-	-	-	-	-	\$ 927,801
<b>Totals Per Year:</b>	<b>\$ 1,445,750</b>	<b>\$ 730,000</b>	<b>\$ 578,069</b>	<b>\$ 1,971,807</b>	<b>\$ 1,057,390</b>	<b>\$ 2,258,690</b>	<b>\$ 4,076,370</b>	<b>\$ 6,431,370</b>	<b>\$ 2,121,370</b>	<b>\$ 12,974,276</b>	<b>\$ 33,645,092</b>

**City of North Port - Infrastructure Surtax Phase II  
FY00 - FY09 Project Status/Update**

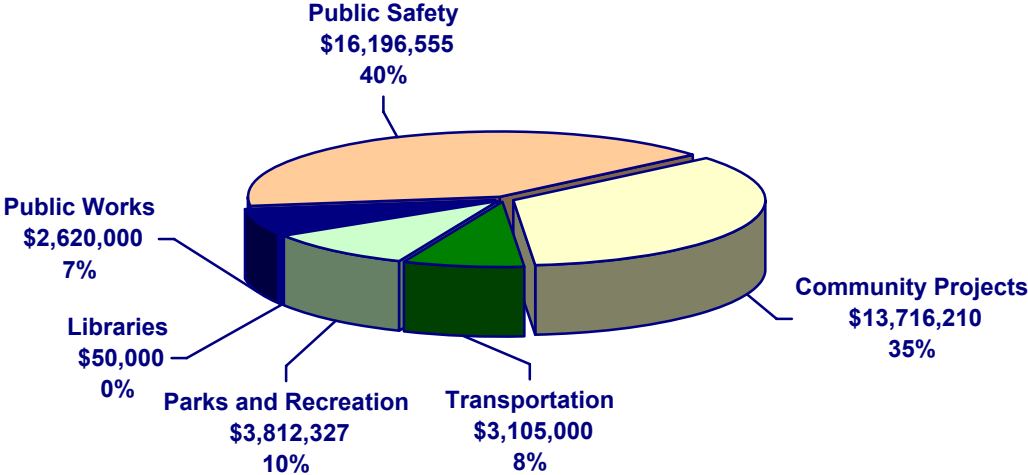
<b>Section III - Additional Community Improvements</b>	<b>FY00 Actual</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
<b>PUBLIC WORKS</b>											
Pothole Patchers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
<b>PUBLIC SAFETY</b>											
Fire Protection Trucks	-	-	285,000	-	-	-	-	-	-	-	\$ 285,000
Fire Rescue Station #4	-	-	-	-	-	-	-	1,730,000	-	-	\$ 1,730,000
Fire Rescue Station #5	-	-	-	-	-	-	-	-	1,780,000	-	\$ 1,780,000
Replacement of Fire Station #2	-	-	-	-	-	-	-	-	-	1,850,000	\$ 1,850,000
<b>Totals Per Year:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ 1,730,000</b>	<b>\$ 1,780,000</b>	<b>\$ 1,850,000</b>	<b>\$ 5,855,000</b>

**Footnotes:**

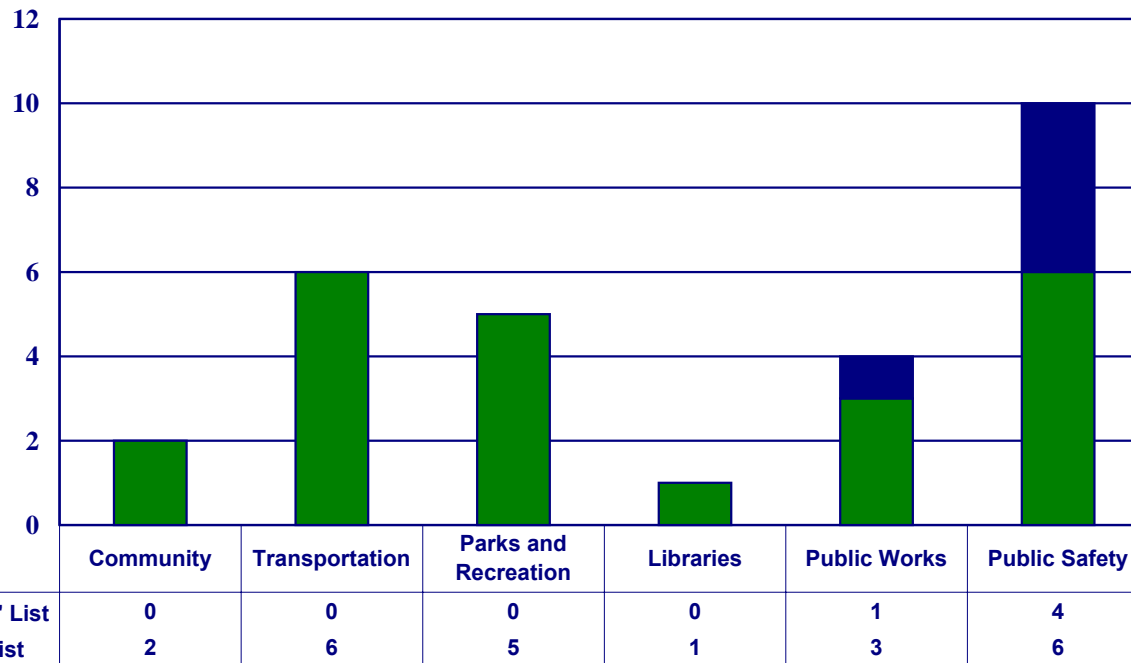
- 1** Includes in FY09 the required debt service payments for out years (\$7,579,647 for City Hall and \$3,733,259 for Police Station)
- 2** Street Sweeper - Project removed from original project list - No need for this equipment at the present time

# City of North Port Allocations

(\$39,500,092 in total)



## City of North Port Project Totals By Functional Area



■ "Additional" List  
■ "Original" List

**City of Venice - Infrastructure Surtax Phase II**

FY 2000 - FY 2009 Project Status/Update

Section I - Functional Area:	FY00 Actual	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Budget	FY07 Budget	FY08 Budget	FY09 Budget	FY00 - 09 Totals
Community Projects	\$ 1,780,877	\$ 678,105	\$ 847,774	\$ 793,038	\$ 1,186,705	\$ 2,029,858	\$ 1,830,227	\$ 1,171,355	\$ 2,622,055	\$ 1,582,600	\$ 14,522,594
Transportation	624,922	339,834	747,317	51,316	967,106	391,187	396,500	46,500	-	-	\$ 3,564,682
Parks and Recreation	300,000	500,500	290,000	576,402	6,700	477,409	1,173,000	25,000	165,296	372,164	\$ 3,886,471
Public Safety	-	-	-	269,142	182,973	237,494	122,000	2,500,000	-	-	\$ 3,311,609
<b>Total Allocations:</b>	<b>\$ 2,705,799</b>	<b>\$ 1,518,439</b>	<b>\$ 1,885,091</b>	<b>\$ 1,689,898</b>	<b>\$ 2,343,484</b>	<b>\$ 3,135,948</b>	<b>\$ 3,521,727</b>	<b>\$ 3,742,855</b>	<b>\$ 2,787,351</b>	<b>\$ 1,954,764</b>	<b>\$ 25,285,356</b>

<b>Revenues:</b>	<b>\$ 2,158,702</b>	<b>\$ 2,164,576</b>	<b>\$ 2,016,882</b>	<b>\$ 1,977,208</b>	<b>\$ 2,245,672</b>	<b>\$ 2,653,966</b>	<b>\$ 2,800,000</b>	<b>\$ 2,940,000</b>	<b>\$ 3,087,000</b>	<b>\$ 3,241,350</b>	<b>\$ 25,285,356</b>
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Section II - Project Allocations on Original List:	FY00 Actual	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Budget	FY07 Budget	FY08 Budget	FY09 Budget	FY00 - 09 Totals
<b>COMMUNITY PROJECTS</b>											
Airport Industrial Park <sup>1</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADA Compliance											
Intersection Improvements	-	2,436	-	-	26,606	-	26,110	-	-	-	\$ 55,152
Train Depot/Marine Boat Ramp	75,000	-	-	-	-	-	-	-	-	-	\$ 75,000
Downtown Sector Plan											
Decorative Street Lighting	-	-	50,000	-	-	-	-	-	600,000	-	\$ 650,000
City Hall - Major Repairs	13,499	-	21,546	21,900	28,879	35,900	781,237	-	125,000	300,000	\$ 1,327,961
Reninger Land Acquisition	-	-	-	-	69,529	2,227	-	-	-	-	\$ 71,756
Chamber of Commerce Renovation	-	-	-	-	250,000	-	-	-	-	-	\$ 250,000
Downtown Lighting	1,007,750	-	-	-	-	-	-	-	-	-	\$ 1,007,750
Downtown Improvements	32,928	-	-	-	59,834	401,711	100,000	100,000	100,000	100,000	\$ 894,473
Harbor Dr & W Venice Ave Signalization	-	-	-	-	-	-	150,000	-	-	-	\$ 150,000
Bond Payment-City Hall, Fire Stat #2, Emerg Com.	651,700	664,949	682,133	761,138	741,080	890,020	743,880	795,255	797,055	791,920	\$ 7,519,130
<b>TRANSPORTATION</b>											
Street Paving	375,000	100,000	25,000	-	-	-	-	-	-	-	\$ 500,000
Landscaping and Beautification											
US 41 Business Improvements	200,000	-	250,000	30,000	25,000	350,000	-	-	-	-	\$ 855,000
Median Improvements	-	200,000	450,000	-	900,000	-	350,000	-	-	-	\$ 1,900,000
Trees, Shrubs, Sod	49,922	39,834	22,317	21,316	42,106	41,187	46,500	46,500	-	-	\$ 309,682
<b>PARKS &amp; RECREATION AND BEACHES</b>											
Beach Parking <sup>2</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
Beach Parking Facility	-	-	-	-	-	-	208,000	-	-	-	\$ 208,000
South Brohard Park Expansion	-	135,500	-	-	-	-	-	-	-	-	\$ 135,500
South Brohard Parking Lot	-	100,000	40,000	-	-	-	-	-	-	-	\$ 140,000
Linear Park - Venetian Waterway Park	250,000	250,000	250,000	250,000	-	100,000	-	-	-	-	\$ 1,100,000
Venezia Park	-	-	-	-	-	-	-	-	-	100,000	\$ 100,000
Venice Beach Access Park	-	-	-	50,000	-	-	-	-	-	-	\$ 50,000
Median Imp	-	-	-	-	-	-	9,000	-	-	-	\$ 9,000
Wellfield Park Expansion	-	-	-	8,402	-	-	-	-	-	-	\$ 8,402
Beach Nourishment	-	-	-	-	-	-	956,000	-	140,296	47,164	\$ 1,143,460
South Jetty Modifications	50,000	-	-	-	-	-	-	-	-	-	\$ 50,000
<b>PUBLIC SAFETY</b>											
Fire Station # 3	-	-	-	244,900	157,000	196,994	102,000	2,500,000	-	-	\$ 3,200,894
<b>Totals Per Year:</b>	<b>\$ 2,705,799</b>	<b>\$ 1,492,719</b>	<b>\$ 1,790,996</b>	<b>\$ 1,387,656</b>	<b>\$ 2,300,034</b>	<b>\$ 2,018,039</b>	<b>\$ 3,472,727</b>	<b>\$ 3,441,755</b>	<b>\$ 1,762,351</b>	<b>\$ 1,339,084</b>	<b>\$ 21,711,160</b>

**City of Venice - Infrastructure Surtax Phase II  
FY 2000 - FY 2009 Project Status/Update**

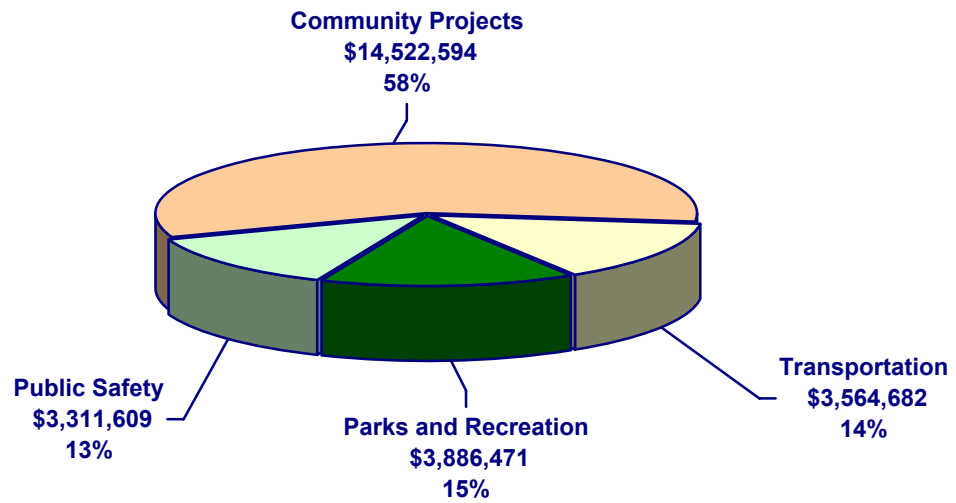
<b>Section III - Additional Community Improvements</b>	<b>FY00 Actual</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
<b>COMMUNITY PROJECTS</b>											
Bus Service Expansion	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	-	-	-	-	-	\$ 30,000
Historical Archives Improvements	-	-	-	-	777	-	11,000	-	-	-	\$ 11,777
Public Services Facilities	-	-	-	-	-	-	-	-	1,000,000	390,680	\$ 1,390,680
Purchase US 41 Properties	-	-	84,095	-	-	-	-	-	-	-	\$ 84,095
Bunker Facility	-	-	-	-	-	-	18,000	-	-	-	\$ 18,000
Upgrade Phone System - Public Works	-	-	-	-	-	-	-	10,000	-	-	\$ 10,000
Harbor Drive Street Lights	-	-	-	-	-	-	-	247,250	-	-	\$ 247,250
Camera for Council Chambers	-	-	-	-	-	-	-	1,600	-	-	\$ 1,600
Filing System	-	-	-	-	-	-	-	11,450	-	-	\$ 11,450
Customer Counter	-	-	-	-	-	-	-	5,000	-	-	\$ 5,000
Time Keeper	-	-	-	-	-	-	-	800	-	-	\$ 800
Venice Community Center Renovation	-	10,720	-	-	-	700,000	-	-	-	-	\$ 710,720
<b>PARKS &amp; RECREATION AND BEACHES</b>											
E Gate Improvements	-	-	-	18,000	-	-	-	-	-	-	\$ 18,000
Sawgrass Park	-	-	-	-	-	-	-	-	-	200,000	\$ 200,000
Playground Equipment	-	-	-	-	6,700	-	-	25,000	25,000	25,000	\$ 81,700
Downtown Parking Purchase	-	-	-	-	-	150,000	-	-	-	-	\$ 150,000
Centennial Park Interactive Fountain	-	-	-	-	-	227,409	-	-	-	-	\$ 227,409
West Blalock Park	-	-	-	250,000	-	-	-	-	-	-	\$ 250,000
Paw Park	-	15,000	-	-	-	-	-	-	-	-	\$ 15,000
<b>PUBLIC SAFETY</b>											
Fire Training Facility	-	-	-	4,242	5,973	-	-	-	-	-	\$ 10,215
Lighting Project for VPD	-	-	-	20,000	20,000	20,000	20,000	-	-	-	\$ 80,000
Station # 1 Improvements	-	-	-	-	-	20,500	-	-	-	-	\$ 20,500
<b>Totals Per Year:</b>	<b>\$ -</b>	<b>\$ 25,720</b>	<b>\$ 94,095</b>	<b>\$ 302,242</b>	<b>\$ 43,450</b>	<b>\$ 1,117,909</b>	<b>\$ 49,000</b>	<b>\$ 301,100</b>	<b>\$ 1,025,000</b>	<b>\$ 615,680</b>	<b>\$ 3,574,196</b>

**Footnotes:**

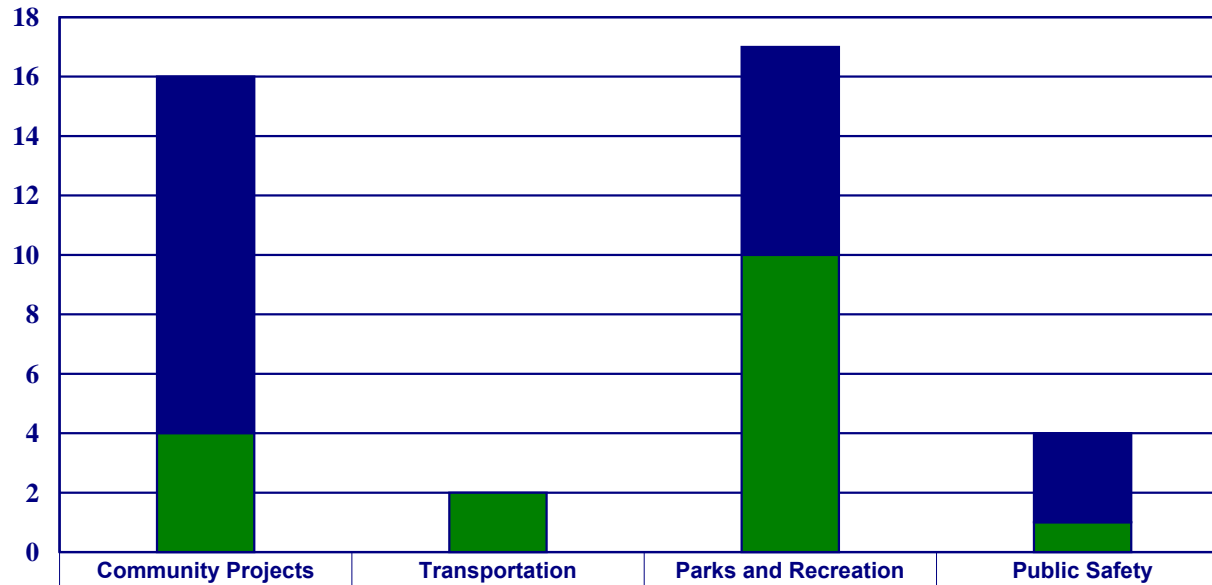
- 1 Project is still under the planning stage and continues to be included on our five-year capital improvement plan
- 2 City used other funding sources including impact fees and storm water funds - Project is currently under construction

# City of Venice Allocations

(\$25,285,356)



## City of Venice Project Totals By Functional Area



■ "Additional" List	12	0	7	3
■ "Original" List	4	2	10	1

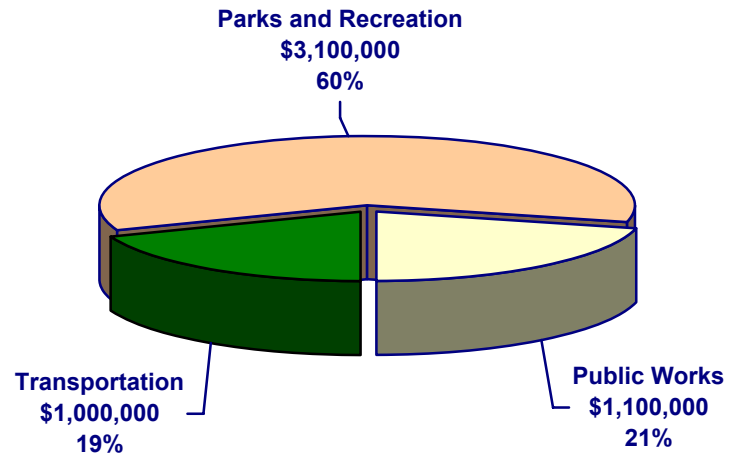
**Town of Longboat Key - Infrastructure Surtax Phase II  
FY00 - FY09 Project Status/Update**

<b>Section I - Project Allocations Totals by Functional Areas</b>	<b>FY00 Actual</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
<b>Transportation</b>	\$ 69,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ -	\$ 400,000	\$ 348,781	\$ 1,000,000
<b>Parks and Recreation</b>	250,000	275,340	-	-	1,269,200	426,047	300,000	300,000	279,413	-	\$ 3,100,000
<b>Public Works</b>	150,000	150,000	-	-	-	-	-	-	400,000	400,000	\$ 1,100,000
<b>Total Allocations:</b>	<b>\$ 469,219</b>	<b>\$ 425,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,269,200</b>	<b>\$ 426,047</b>	<b>\$ 482,000</b>	<b>\$ 300,000</b>	<b>\$ 1,079,413</b>	<b>\$ 748,781</b>	<b>\$ 5,200,000</b>

<b>Revenues:</b>	<b>\$ 465,199</b>	<b>\$ 474,923</b>	<b>\$ 571,094</b>	<b>\$ 590,682</b>	<b>\$ 618,400</b>	<b>\$ 704,253</b>	<b>\$ 700,000</b>	<b>\$ 728,000</b>	<b>\$ 740,000</b>	<b>\$ 760,000</b>	<b>\$ 6,352,551</b>
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<b>Section II - Project Allocations Projects on Original List</b>	<b>FY00 Actual</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
<b>TRANSPORTATION</b>											
Street and Drainage	\$ 69,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ -	\$ 400,000	\$ 348,781	\$ 1,000,000
<b>PARKS AND RECREATION</b>											
Beach Nourishment	250,000	275,340	-	-	1,269,200	426,047	300,000	300,000	179,413	-	\$ 3,000,000
Parks and Recreation	-	-	-	-	-	-	-	-	100,000	-	\$ 100,000
<b>PUBLIC WORKS</b>											
Longboat Key/Sarasota Potable Water Interconnect	-	-	-	-	-	-	-	-	400,000	400,000	\$ 800,000
Canal Dredging	150,000	150,000	-	-	-	-	-	-	-	-	\$ 300,000
<b>Totals Per Year:</b>	<b>\$ 469,219</b>	<b>\$ 425,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,269,200</b>	<b>\$ 426,047</b>	<b>\$ 482,000</b>	<b>\$ 300,000</b>	<b>\$ 1,079,413</b>	<b>\$ 748,781</b>	<b>\$ 5,200,000</b>

# Town of Longboat Key Allocations (\$5,200,000 in total)



## Town of Longboat Key Project Totals by Functional Area

