

**One Cent Infrastructure Sales Surtax
Project Expenditure Schedule**

| Department Name | Project Description | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 |
|---------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fire | Fire Station #28 Rolling Greens (FSRLGN) | \$1,300,500 | | | | |
| | Brush/Grass Trucks (S1282VE) | \$305,109 | \$207,474 | \$211,624 | \$215,856 | \$220,174 |
| | Fire Pumper Replacements - Equipped (S1282VE) | \$1,498,350 | \$1,528,317 | \$1,039,256 | \$1,590,063 | \$1,621,863 |
| | Ladder Truck - Equipped (S1282VE) | | | \$1,034,952 | | |
| | SCBA -Replacement (S1282SG) | | \$1,697,933 | | | |
| | Staff Vehicle - Sedan (S1282VE) | | \$29,638 | | \$30,836 | |
| | Utility Vehicle Replacements - Equipped (S1282VE) | \$91,974 | \$46,907 | \$95,690 | \$97,604 | \$99,556 |
| | Water Tankers - Equipped (S1282VE) | \$93,792 | | \$97,581 | | \$101,524 |
| Fire Total | | \$3,289,725 | \$3,510,269 | \$2,479,103 | \$1,934,359 | \$2,043,117 |
| EMS | SCBA - Replacement (S1283SG) | | \$848,966 | | | |
| | Ambulances, New, Equipped, Replacements (S1283VE) | \$1,296,030 | \$1,321,950 | \$1,348,392 | \$1,375,362 | \$1,402,872 |
| | Toughbooks, Replacements (S1283IT) | \$238,272 | \$142,950 | | | |
| | Utility Vehicle, New, Equipped, Replacement (S1283VE) | \$45,987 | \$46,907 | \$47,845 | | \$49,778 |
| EMS Total | | \$1,580,289 | \$2,360,773 | \$1,396,237 | \$1,375,362 | \$1,452,650 |
| Emergency Communications | 800 MHz Radio Replacement (S1284CC) | | | \$4,091,824 | \$3,466,522 | \$1,376,247 |
| | 800 MHz Tower Site Equipment - South End (S1284CC) | | \$636,725 | | | |
| | Emergency Back-up Communications Center (S1284CC) | \$156,060 | | | | |
| Emergency Communications Total | | \$156,060 | \$636,725 | \$4,091,824 | \$3,466,522 | \$1,376,247 |
| Sheriff Jail | Network Equipment (S1285IT) | \$61,113 | | | | |
| | PC's (S1285IT) | \$29,120 | \$29,715 | \$30,310 | \$30,905 | \$31,535 |
| | Server (S1285IT) | | | | \$51,008 | |
| Sheriff Jail Total | | \$90,233 | \$29,715 | \$30,310 | \$81,913 | \$31,535 |
| Sheriff Regular | Network Equipment (S1286IT) | \$61,113 | | | | |
| | PC's (S1286IT) | \$29,120 | \$29,715 | \$30,310 | \$30,905 | \$31,535 |
| | Replacement Vehicles (S1286VE) | \$208,080 | \$212,240 | \$216,485 | \$220,815 | \$225,230 |
| | Server (S1286IT) | | | | \$51,008 | |
| Sheriff Regular Total | | \$298,313 | \$241,955 | \$246,795 | \$302,728 | \$256,765 |
| Sheriff Patrol | Evidence / Forensics Building (SHEVBLD) | | | | \$524,438 | |
| | Evidence / DNA Laboratory (SHEDNA) | | | | \$717,653 | |
| | Aviation (S1287AV) | | | \$2,706,080 | | |
| | BP Vests (S1287SG) | \$60,458 | \$85,323 | \$86,989 | \$88,774 | \$90,559 |
| | Network Equipment (S1287IT) | \$62,965 | | | | |
| | Laptops (S1287IT) | \$85,340 | \$87,040 | \$88,740 | \$90,525 | \$92,310 |
| | Mobile Command Unit (S1287MC) | | \$795,906 | | | |
| | PC's (S1287IT) | \$29,120 | \$29,715 | \$30,310 | \$30,905 | \$31,535 |
| | Replacement Vehicles (S1287VE) | \$2,913,120 | \$2,971,360 | \$3,030,790 | \$3,091,410 | \$3,153,220 |
| | Server (S1287IT) | \$49,523 | | | | |
| | Swat Vests (S1287SG) | \$52,000 | \$21,220 | \$21,640 | \$22,080 | \$22,520 |
| Sheriff Patrol Total | | \$3,252,526 | \$3,990,564 | \$5,964,549 | \$4,565,785 | \$3,390,144 |
| Transportation | NW 49th/35th St Ph 2B (S128801) | \$1,375,000 | | \$5,200,000 | | |
| | NW 49th/35th St Ph 2C (S128802) | | \$1,130,000 | \$2,400,000 | \$4,145,000 | \$17,357,531 |
| | CR 484 Interchange w/ I-75 (S128803) | | | | | \$8,503,410 |
| | SW 49th/40th Ave Ph 1 (S128804) | | | | \$3,691,907 | |
| | SW 49th/40th Ave Ph 2 & 3 (S128805) | | | \$6,407,872 | | |
| | NW Hwy 464B (S128851) | \$3,900,000 | | | | |
| | W Hwy 326 (S128852) | \$2,300,000 | | | | |
| | SW 107th PL (CR 475B) (S128853) | | \$700,000 | | | |
| | E Hwy 316 (S128854) | \$2,000,000 | | | | |
| | CR 42 (S128855) | \$1,000,000 | | | | |
| | NW Hwy 320 (S128856) | | \$1,500,000 | | | |
| | Marion Oaks Blvd (S128857) | | \$2,500,000 | | | |
| | NE Hwy 315 (S128858) | | \$6,700,000 | | | |
| | NW Gainesville Rd (S128859) | | \$3,500,000 | | | |
| | S Hwy 314A (S128860) | | \$3,300,000 | | | |
| | SE 182nd Avenue Rd (S128861) | | \$2,200,000 | | | |
| | Emerald Rd (S128862) | | | \$700,000 | | |
| Transportation Total | | \$10,575,000 | \$21,530,000 | \$14,707,872 | \$7,836,907 | \$25,860,941 |
| Grand Total | | \$19,242,146 | \$32,300,001 | \$28,916,690 | \$19,563,576 | \$34,411,399 |

One Cent Infrastructure Sales Surtax Project Quantity Schedule

| Department Name | Project Description | U/M | Equipment Quantity or Project Phase Code | | | | | |
|---------------------------------|---|------|--|------------|------------|------------|------------|--|
| | | | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | |
| Fire | Fire Station #28 Rolling Greens (FSRLGN) | | CST | | | | | |
| | Brush/Grass Trucks (S1282VE) | Each | 3 | 2 | 2 | 2 | 2 | |
| | Fire Pumper Replacements - Equipped (S1282VE) | Each | 3 | 3 | 2 | 3 | 3 | |
| | Ladder Truck - Equipped (S1282VE) | Each | | | 1 | | | |
| | SCBA -Replacement (S1282SG) | Lot | | 1 | | | | |
| | Staff Vehicle - Sedan (S1282VE) | Each | | 1 | | 1 | | |
| | Utility Vehicle Replacements - Equipped (S1282VE) | Each | 2 | 1 | 2 | 2 | 2 | |
| | Water Tankers - Equipped (S1282VE) | Each | 1 | | 1 | | 1 | |
| EMS | SCBA - Replacement (S1283SG) | Lot | | 1 | | | | |
| | Ambulances, New, Equipped, Replacements (S1283VE) | Each | 6 | 6 | 6 | 6 | 6 | |
| | Toughbooks, Replacements (S1283IT) | Each | 51 | 30 | | | | |
| | Utility Vehicle, New, Equipped, Replacement (S1283VE) | Each | 1 | 1 | 1 | | 1 | |
| Emergency Communications | 800 MHz Radio Replacement (S1284CC) | Each | | | 1,058 | 878 | 342 | |
| | 800 MHz Tower Site Equipment - South End (S1284CC) | Lot | | 1 | | | | |
| | Emergency Back-up Communications Center (S1284CC) | Each | 1 | | | | | |
| Sheriff Jail | Network Equipment (S1285IT) | Lot | 1 | | | | | |
| | PC's (S1285IT) | Each | 35 | 35 | 35 | 35 | 35 | |
| | Server (S1285IT) | Each | | | | 1 | | |
| Sheriff Regular | Network Equipment (S1286IT) | Lot | 1 | | | | | |
| | PC's (S1286IT) | Each | 35 | 35 | 35 | 35 | 35 | |
| | Replacement Vehicles (S1286VE) | Each | 5 | 5 | 5 | 5 | 5 | |
| | Server (S1286IT) | Each | | | | 1 | | |
| Sheriff Patrol | Evidence / Forensics Building (SHEVBLD) | | | | | CST | | |
| | Evidence / DNA Laboratory (SHEDNA) | | | | | CST | | |
| | Aviation (S1287AV) | Each | | | 1 | | | |
| | BP Vests (S1287SG) | Each | 86 | 119 | 119 | 119 | 119 | |
| | Network Equipment (S1287IT) | Lot | 1 | | | | | |
| | Laptops (S1287IT) | Each | 85 | 85 | 85 | 85 | 85 | |
| | Mobile Command Unit (S1287MC) | Each | | 1 | | | | |
| | PC's (S1287IT) | Each | 35 | 35 | 35 | 35 | 35 | |
| | Replacement Vehicles (S1287VE) | Each | 70 | 70 | 70 | 70 | 70 | |
| | Server (S1287IT) | Each | 1 | | | | | |
| | Swat Vests (S1287SG) | Each | 50 | 20 | 20 | 20 | 20 | |
| Transportation | NW 49th/35th St Ph 2B (S128801) | | ROW | | CST | | | |
| | NW 49th/35th St Ph 2C (S128802) | | | DES | DES | ROW | CST | |
| | CR 484 Interchange w/ I-75 (S128803) | | | | | | ROW/CST | |
| | SW 49th/40th Ave Ph 1 (S128804) | | | | | CST | | |
| | SW 49th/40th Ave Ph 2 & 3 (S128805) | | | | CST | | | |
| | NW Hwy 464B (S128851) | | CST | | | | | |
| | W Hwy 326 (S128852) | | CST | | | | | |
| | SW 107th PL (CR 475B) (S128853) | | | CST | | | | |
| | E Hwy 316 (S128854) | | CST | | | | | |
| | CR 42 (S128855) | | CST | | | | | |
| | NW Hwy 320 (S128856) | | | CST | | | | |
| | Marion Oaks Blvd (S128857) | | | CST | | | | |
| | NE Hwy 315 (S128858) | | | CST | | | | |
| | NW Gainesville Rd (S128859) | | | CST | | | | |
| | S Hwy 314A (S128860) | | | CST | | | | |
| | SE 182nd Avenue Rd (S128861) | | | CST | | | | |
| | Emerald Rd (S128862) | | | | CST | | | |

Project Phase Codes: DES = Design, ROW = Right of Way Acquisition, CST = Construction