

Sales Tax Project Name/Location	Revised FY 20	Revised FY 21	Revised FY 22	Proposed FY 23
Repaving Projects				
Prima Vista Boulevard (Airosa Boulevard to US 1)	\$2,471,900			
Delaware Avenue (US 1 to Hartman Road)		\$1,000,000	\$920,000	
Orange Avenue Phase I - Guardrail Only (Graves Road to County Line)		\$1,000,000		
Orange Avenue Paving - Phase II (Graves Road to County Line)			\$2,000,000	
Resurfacing - Sales Tax Referendum	\$2,175,091		\$1,000,000	\$3,000,000
Repair and Replacement of Bridges				
Gordy Rd Bridge over Ten Mile Creek (944010)	\$0	\$1,570,000		
Keen Road Bridge over Taylor Creek (940037)	\$100,000	\$450,000	\$0	\$3,000,000
Old Dixie Highway Bridge over Taylor Creek (940029)	\$0	\$450,000	\$2,550,000	
Repair and Replacement of Drainage Culverts				
Johnston Road at Canal 1 and Canal 15	\$150,000	\$200,000	\$750,000	\$750,000
Johnston Road at FPFWCD C-16	\$0	\$0	\$70,000	\$250,000
Midway Road at NSLRWCD C-22 (Repair)	\$0	\$0	\$100,000	
Orange Avenue at NSLRWCD C-54				\$1,000,000
Orange Avenue Culvert at MP 2.2 - 4.0	\$75,000	\$0	\$1,150,000	
Selvitz Road at NSLRWCD C102	\$23,982	\$0	\$525,000	
Water Quality Improvement Projects				
Harmony Heights - Phase 1 North		\$500,000		
Lakewood Park Stormwater Improvements	\$750,000	\$0	\$770,000	
Melville Road - Phase 1	\$110,000	\$1,000,000		
Melville Road - Phase 2			\$400,000	
Paradise Park - Phase 4 (Final)	\$1,145,626			
San Lucie Plaza - Phase 2B	\$351,845			
Neighborhood Retrofit Land Purchases				\$2,000,000
Roadway Improvement Projects				
Edwards Road (U.S. 1 to Oleander Avenue)	\$1,500,000	\$2,000,000		
Prima Vista Boulevard Beautification (U.S 1 to Airosa Boulevard)		\$350,000	\$0	\$350,000
Intersection Improvements				
Glades Cut-Off Road at Selvitz Road Intersection				
Traffic Signal Upgrades	\$300,000	\$200,000	\$300,000	\$200,000
Traffic Communications Conduit and Fiber	\$359,563	\$300,000	\$300,000	\$300,000
Sidewalk Projects				
Oleander Avenue Sidewalk (Midway Road to Saeger Avenue)	\$132,407	\$0		
St. James Sidewalk (Royce to Lazy River Drive)	\$260,000			
Walton Road Sidewalk (Lennard Road to Green River Parkway)				\$202,679
	\$9,905,414	\$9,020,000	\$10,835,000	\$11,052,679

Goal to decrease the FY 19/20 Budget by 25% or \$2.6M due to COVID-19 Sales Tax Impacts - \$2,592,809

Goal to decrease the FY 20/21 Budget by 15% or \$1.6M due to COVID-19 Sales Tax Impacts - \$1,530,000

Reserves April 2020 \$648,528