

**CITY OF PENSACOLA
LOCAL OPTION SALES TAX SERIES IV RENEWAL 2018 - 2028
CITY COUNCIL WORKSHOP - JANUARY 23, 2017
PROJECT DETAIL LIST**

NAME	PROJECT	AMOUNT
LAW ENFORCEMENT/FIRE AND PUBLIC SAFETY FACILITIES AND EQUIPMENT		
	* Fire Station #3 Replacement	3,300,000
	Fire Station 3 is the sister station of Station 6 which we were able to renovate in FY 9/10. This station had similar water intrusion issues as Station 6 and is in need of replacement. Renovation is not deemed cost effective. PFP funds previously earmarked for replacing the roof at Station 3 were insufficient to replace the station. The estimated costs include \$600,000 for Architect and Engineering fees and \$2,400,000 for Construction Costs plus \$300,000 for a 10% Contingency.	
	Fire Apparatus	3,740,000
	As part of our regular apparatus replacement cycle, six (6) engines will require replacement during the course of the next Local Option Sales Tax cycle. This will allow the department to continue to replace front line units on a 15 year cycle. The estimated cost per unit is \$467,500 for six (6) Pumper Trucks and \$935,000 for one (1) Aerial Ladder Truck.	
	Fire Vehicles	255,000
	As part of our regular Fire Department vehicle replacement cycle, eight (8) vehicles will require replacement during the course of the next Local Option Sales Tax cycle.	
	* 800 Mhz Two-Way Radio System Replacement/Upgrade	6,612,954
	The 800 Mhz citywide two-way radio system is an analog system purchased in 1993. Obsolete analog two-way radio systems are being replaced/upgraded nationwide with digital two-way radio systems as maintenance support for existing analog radio systems diminishes.	
	Police Vehicles - Marked	5,500,000
	Police Vehicles - Unmarked	1,723,000
	Police Mobile Data Terminals	550,000
SUB-TOTAL LAW ENFORCEMENT/FIRE AND PUBLIC SAFETY FACILITIES AND EQUIPMENT		21,680,954

**CITY OF PENSACOLA
LOCAL OPTION SALES TAX SERIES IV RENEWAL 2018 - 2028
CITY COUNCIL WORKSHOP - JANUARY 23, 2017
PROJECT DETAIL LIST**

NAME	PROJECT	AMOUNT
TRANSPORTATION & DRAINAGE IMPROVEMENTS	Sidewalk Improvements	2,200,000
	Intersection Improvements	2,000,000
	Pavement Management Program	12,000,000
SUB-TOTAL TRANSPORTATION & DRAINAGE IMPROVEMENTS		16,200,000
ECONOMIC DEVELOPMENT	Economic Development Initiatives	9,600,000
RECREATION/NEIGHBORHOODS	<u>Athletic Facilities & Community Centers Improvements</u>	
	* Bayview Center	
	Construct New Resource Center (\$7.5 Million plus 10% Contingency)	8,250,000
	Sub-Total Bayview Center	8,250,000
	Bayview Senior Center	
	Install Security System	15,000
	Restroom Renovations	100,000
	General improvements	85,000
	Sub-Total Bayview Senior Center	200,000
	Cecil T. Hunter Swimming Pool	
	Replace white canopy w/blue metal roof	150,000
	General Improvements	100,000
	Sub-Total Cecil T. Hunter Swimming Pool	250,000
	Cobb Community Center	
	Bleachers	30,000
	Replace main gym floor	100,000
	Purchase 16-passenger senior/handicap van	70,000
	Sub-Total Cobb Community Center	200,000
	East Pensacola Heights Center	
	General Improvements	50,000
	Sub-Total East Pensacola Heights Center	50,000
	Fricker Center	
	Replace main gym floor	100,000
	General Improvements	100,000
	Sub-Total Fricker Center	200,000

**CITY OF PENSACOLA
LOCAL OPTION SALES TAX SERIES IV RENEWAL 2018 - 2028
CITY COUNCIL WORKSHOP - JANUARY 23, 2017
PROJECT DETAIL LIST**

NAME	PROJECT	AMOUNT
	Gull Point Center	
	Expand Skatepark	60,000
	Improvements to gazebo & outdoor basketball court	40,000
	General Improvements (Including A/C Replacement)	100,000
	Sub-Total Gull Point Center	<u>200,000</u>
	Malcolm Yonge Center	
	General Improvements	45,000
	New basketball goals	25,000
	New window system	80,000
	Sub-Total Malcolm Yonge Center	<u>150,000</u>
	Osceola Municipal Golf Course	
	Install remaining concrete cart paths	100,000
	Renovate Maintenance Facility	100,000
	General Improvements	100,000
	Sub-Total Osceola Municipal Golf Course	<u>300,000</u>
	Roger Scott Athletic Complex	
	New Fencing	50,000
	Replace Scorekeeper Booths	25,000
	Replace Dugouts On Baseball/Softball Fields	25,000
	New Football Press Box	125,000
	New Storage Building	25,000
	Sub-Total Roger Scott Athletic Complex	<u>250,000</u>
	Roger Scott Swimming Pool	
	New Starting Blocks and Diving Boards	10,000
	New vacuum system	25,000
	Sub-Total Roger Scott Swimming Pool	<u>35,000</u>
	Roger Scott Tennis Center	
	New storage building	18,000
	Sidewalk repairs	20,000
	Reconstruction of Hard Courts 1-18	950,000
	Sub-Total Roger Scott Tennis Center	<u>988,000</u>

**CITY OF PENSACOLA
LOCAL OPTION SALES TAX SERIES IV RENEWAL 2018 - 2028
CITY COUNCIL WORKSHOP - JANUARY 23, 2017
PROJECT DETAIL LIST**

NAME	PROJECT	AMOUNT
	Sanders Beach/Corrine Jones Center	
	General Improvements	100,000
	Sub-Total Sanders Beach/Corrine Jones Center	100,000
	Vickrey Center	
	Add playground outside center	90,000
	Install flagpole with light	5,000
	Install intercom system	20,000
	General Improvements	85,000
	Sub-Total Vickrey Center	200,000
	General Athletic Facilities Improvements	500,000
	Sub-Total Athletic Facilities & Community Centers Improvements	11,873,000
	<u>Park Improvements</u>	
	Alabama Square	
	New Gazebo and Other Amenities	60,000
	Andalusia Square	
	New Playground Equipment	90,000
	Park Lighting	10,000
	Sub-Total Andalusia Square	100,000
	Aragon Court Park	
	Improvements/New Park Amenities	20,000
	Armstrong Park	
	Park Lighting	25,000
	Audubon-Eastgate (Elizabeth Fernany) Park	
	Gazebo Renovation	25,000
	Baars Park	
	Parking, Small Boat Launch Access, Boardwalk to Water	125,000
	Bartram Park	
	Beach Restoration	75,000

**CITY OF PENSACOLA
LOCAL OPTION SALES TAX SERIES IV RENEWAL 2018 - 2028
CITY COUNCIL WORKSHOP - JANUARY 23, 2017
PROJECT DETAIL LIST**

NAME	PROJECT	AMOUNT
	Bay Bluffs Park	
	Boardwalk Renovation	75,000
	Sidewalk Addition	25,000
	Sub-Total Bay Bluffs Park	<u>100,000</u>
	Baycliff Estates Park	
	New Park Amenities	20,000
	Bayou Texar Boat Ramp	
	Replace Piers	35,000
	Bayview Boat Ramp	
	Replace Piers	35,000
	Bayview Park	
	New Playground Equipment	180,000
	Rebuild Tennis Courts	300,000
	Sub-Total Bayview Park	<u>480,000</u>
	Belvedere Park	
	Park Lighting	35,000
	Bill Gregory Park	
	Renovate T-Ball Field	65,000
	Bryan Park	
	New Playground Equipment	30,000
	Camelot Park	
	Park Lighting	25,000
	Catalonia Square	
	Park Lighting	25,000
	Chimney Park	
	Chimney Renovations	50,000
	Cordova Square	
	Park Lighting	25,000

**CITY OF PENSACOLA
LOCAL OPTION SALES TAX SERIES IV RENEWAL 2018 - 2028
CITY COUNCIL WORKSHOP - JANUARY 23, 2017
PROJECT DETAIL LIST**

NAME	PROJECT	AMOUNT
	Dunmire Woods	
	New Park Amenities	20,000
	Park Lighting	25,000
	Sub-Total Dunmire Woods	<u>45,000</u>
	Dunwody Park	
	Park Lighting	25,000
	Durant Park (Formerly Barcia Park)	
	New Playground Equipment	90,000
	East Pensacola Heights Lions Park	
	Park Lighting	25,000
	New Playground Equipment	90,000
	Sub-Total East Pensacola Heights Lions Park	<u>115,000</u>
	Eastgate Park	
	Park Lighting	35,000
	Estramadura	
	Park Lighting	25,000
	New Playground Equipment	90,000
	Sub-Total Estramadura Park	<u>115,000</u>
	Exchange Park	
	Rework all 4 fields to include turf, irrigation, and drainage systems	150,000
	Fairchild Park	
	New Park Amenities	35,000
	Ferdinand Plaza	
	Modernize Lighting	50,000
	Granada Square	
	Park Lighting	25,000
	New Park Amenities	20,000
	Sub-Total Granada Square	<u>45,000</u>

**CITY OF PENSACOLA
LOCAL OPTION SALES TAX SERIES IV RENEWAL 2018 - 2028
CITY COUNCIL WORKSHOP - JANUARY 23, 2017
PROJECT DETAIL LIST**

NAME	PROJECT	AMOUNT
	Granada Subdivision Park	
	New Park Amenities	20,000
	Gull Point Field	
	New Field Lighting System	50,000
	Hitzman Park	
	New Playground equipment, renovate restrooms	125,000
	Jim Allen Park	
	Park Lighting	25,000
	Kiwanis Park	
	Park Lighting	25,000
	Fencing	50,000
	New Playground Equipment	100,000
	Sub-Total Kiwanis Park	<u>175,000</u>
	Lamancha Square	
	Park Lighting	25,000
	Lavallet Park	
	Park Lighting	25,000
	Lee Square	
	Refurbishment of grounds and amenities	35,000
	Legion Field	
	New Playground Equipment	90,000
	Press Box	125,000
	Sub-Total Legion Field	<u>215,000</u>
	Lion's Park	
	New Playground Equipment	90,000
	Longhollow Park	
	New Playground Equipment	25,000
	Magee Field	
	Press Box	125,000

**CITY OF PENSACOLA
LOCAL OPTION SALES TAX SERIES IV RENEWAL 2018 - 2028
CITY COUNCIL WORKSHOP - JANUARY 23, 2017
PROJECT DETAIL LIST**

NAME	PROJECT	AMOUNT
	Malaga Square	
	New Park Amenities	45,000
	Park Lighting	25,000
	Sub-Total Malaga Square	<u>70,000</u>
	Mallory Heights Park #1 (Rothschild)	
	Park Lighting	25,000
	New Playground Equipment	90,000
	Sub-Total Mallory Heights Park #1 (Rothschild)	<u>115,000</u>
	Mallory Heights Park #2 (Goya)	
	Construct Soccer Complex (Fields, restrooms, parking, lighting, etc.)	1,200,000
	Maritime Park	
	Splash Pad	80,000
	Martin Luther King, Jr, Plaza	
	Improving Lighting	85,000
	Matthews (Rev) Park	
	New Playground Equipment	70,000
	Miraflores Park	
	Add ADA Handicap Ramp to Building	25,000
	Miralla Park	
	Park Lighting	25,000
	Operto Square	
	Park Lighting	25,000
	Parker Circle Park	
	Playground Improvements	30,000
	Park Lighting	30,000
	Sub-Total Parker Circle Park	<u>60,000</u>
	Pineglades Park	
	New Playground Equipment	90,000
	Pintado Park	
	Park Lighting	25,000

**CITY OF PENSACOLA
LOCAL OPTION SALES TAX SERIES IV RENEWAL 2018 - 2028
CITY COUNCIL WORKSHOP - JANUARY 23, 2017
PROJECT DETAIL LIST**

NAME	PROJECT	AMOUNT
	Plaza de Luna	
	New Fixtures	30,000
	Filtration System and Pumps	40,000
	Sub-Total Plaza de Luna	<u>70,000</u>
	Sanders BeachPark	
	Replace Play Surface	25,000
	Seville Square	
	Phase 3 Renovations:	75,000
	Springdale Park	
	New Park Amenities	24,000
	Park Lighting	25,000
	Sub-Total Springdale Park	<u>49,000</u>
	Terry Wayne East Park	
	Park Improvements	100,000
	Tierre Verde Park	
	Park Lighting	10,000
	New Playground Equipment	10,000
	Sub-Total Tierre Verde Park	<u>20,000</u>
	Tippin Park	
	Split Rail Fence	25,000
	Park Lighting	25,000
	Sub-Total Tippin Park	<u>50,000</u>
	Toledo Square	
	Park Lighting	25,000
	Woodcliff Park	
	Park Lighting	25,000
	Zamora Square	
	Park Lighting	25,000
	New Playground Equipment	100,000
	Sub-Total Zamora Square	<u>125,000</u>

**CITY OF PENSACOLA
LOCAL OPTION SALES TAX SERIES IV RENEWAL 2018 - 2028
CITY COUNCIL WORKSHOP - JANUARY 23, 2017
PROJECT DETAIL LIST**

NAME	PROJECT	AMOUNT
	General Park Improvements	1,090,000
	Park Sidewalk Improvements	540,000
	Sub-Total Park Improvements	7,059,000
SUB-TOTAL RECREATION/NEIGHBORHOODS		18,932,000
CAPITAL EQUIPMENT	Capital Equipment for General Fund	8,800,000
INFRASTRUCTURE PROJECTS/PUBLIC FACILITIES		6,000,000
COMMUNITY SERVICES	City-Wide ADA Improvements	1,100,000
	Neighborhood Challenge Program	275,000
SUB-TOTAL COMMUNITY SERVICES		1,375,000
SUB-TOTAL LOST SERIES IV PROJECTS		82,587,954
DEBT SERVICE	Interest Expense	2,776,326
AVAILABLE BALANCE BEFORE TRANSFER FROM CENTRAL SERVICES FUND - MOTOROLA		1,635,720
TOTAL LOST SERIES IV ANTICIPATED EXPENDITURES		87,000,000
AVAILABLE BALANCE BEFORE TRANSFER FROM CENTRAL SERVICES FUND - MOTOROLA		1,635,720
TRANSFER IN - CENTRAL SERVICES FUND (MOTOROLA)		363,480
TOTAL AVAILABLE BALANCE		1,999,200