Transportation Projects

Planned

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10 Yr Total
Burnt Store Rd Ph2	7,000	30,824												37,824
House Bill Sidewalks	6,000													6,000
Easy Street / Olean		1,500												1,500
Kings Hwy-I75 to Desoto County Line														-
Edgewater - Collingswood to Flamingo				2,100	23,000									25,100
Edgewater - widen west of Collingswood				1,000			25,000							26,000
Edgewater - widen east of Collingswood				2,200						20,000				22,200
Harborview Ph 2				4,000			6,900			22,486				33,386
Sandhill Blvd Widening			2,000		5,108									7,108
Annual Total Expenditures	13,000	32,324	2,000	9,300	28,108	-	31,900	-	-	42,486	-	-	-	159,118

Revenues

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10 Yr Total
Gas Tax	4,669	4,696	4,743	4,790	4,838	4,886	4,935	4,985	5,034	5,085	5,136	5,187	5,239	64,222
Impact Fees	1,001	1,084	977	977	977	977	977	977	977	977	977	977	977	12,836
Grants				4,000			1,900	5,000						10,900
Capital Projects Fund				-	-	-	-	-	-	-	-	-	-	-
Sales Tax														-
Annual Total Revenues	5,671	5,780	5,720	9,767	5,815	5,864	7,813	10,962	6,012	6,062	6,113	6,164	6,216	87,959
Surplus / (Shortfall)	**(7,329)**	**(26,544)**	**3,720**	**467**	**(22,293)**	**5,864**	**(24,087)**	**10,962**	**6,012**	**(36,424)**	**6,113**	**6,164**	**6,216**	**(71,159)**

Impact Fees	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	
Capital Projects Millage	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	1.2654	