

**The School Board of Sarasota County, Florida**  
**Budget Department**  
**Surtax III Projects List**

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	TOTAL
<b>Estimated Revenue</b>	20,922,429.00	21,310,250.00	21,693,598.00	22,069,797.00	22,440,495.00	22,804,096.00	23,159,213.00	23,507,079.00	23,846,718.00	24,178,696.00	24,502,291.00	24,813,083.00	25,116,881.00	25,413,583.00	25,703,806.00	351,482,015.00
<b>Appropriations</b>																
<b>Major Projects</b>	<u>15.00%</u>	<u>17.50%</u>	<u>5.00%</u>	<u>8.50%</u>	<u>9.00%</u>	<u>50.00%</u>	<u>10.00%</u>	<u>10.00%</u>	<u>25.00%</u>	<u>25.00%</u>						
Ashton Addition (16 room wing)	-	-	-	503,179.59	92,548.36	-	-	-	-	-	-	-	-	-	-	595,727.95
BayHaven Cafeteria Art Music	1,650,000.00	210,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	1,860,000.00
Booker High Renovation	-	-	810,337.50	1,967,962.50	4,792,567.50	-	-	-	-	-	-	-	-	-	-	7,570,867.50
Emma E Booker Addition (24 room wing)	-	-	-	894,119.49	-	-	-	-	-	-	-	-	-	-	-	894,119.49
Fruitville Bldg 3 Remodel and Addition (16 room wing)	-	-	-	85,000.00	598,326.75	-	-	-	-	-	-	-	-	-	-	683,326.75
Garden Addition (24 room wing)	-	-	-	-	994,050.49	-	-	-	-	-	-	-	-	-	-	994,050.49
Gocio Addition (2 wings, 36 rooms)	-	-	-	1,120,009.98	172,701.54	-	-	-	-	-	-	-	-	-	-	1,292,711.52
Lakeview Addition (16 room wing)	-	-	-	503,179.59	92,548.36	-	-	-	-	-	-	-	-	-	-	595,727.95
Lakeview Cafeteria Art Music	-	-	-	97,635.54	1,067,673.34	-	-	-	-	-	-	-	-	-	-	1,165,308.88
Lakewood Ranch Elementary	-	437,551.86	1,994,300.69	180,437.47	-	-	-	-	-	-	-	-	-	-	-	2,612,290.03
North East County High School	-	-	-	-	-	5,500,000.00	8,415,466.24	-	3,621,779.79	-	-	-	-	-	-	17,537,246.03
North East County Middle	-	-	194,305.10	4,179,003.63	314,226.24	-	-	-	-	-	-	-	-	-	-	4,687,534.97
North Port 6th Elementary	-	-	-	276,809.02	3,919,664.72	1,131,440.09	-	-	-	-	-	-	-	-	-	5,327,913.83
North Port 7th Elementary	-	-	-	-	-	1,769,562.92	4,754,214.28	301,982.54	-	-	-	-	-	-	-	6,825,759.75
North Port 8th Elementary	-	-	-	-	-	-	-	385,063.62	12,847,553.12	3,351,401.88	-	-	-	-	-	16,584,018.62
North Port 3rd Middle	-	-	-	-	-	2,406,949.46	5,696,859.21	367,223.50	-	-	-	-	-	-	-	8,471,032.17
North Port 2nd High	-	-	-	-	-	-	1,400,000.00	17,566,651.88	-	8,074,774.44	-	-	-	-	-	27,041,426.32
Oak Park South	-	362,811.07	1,984,745.44	190,235.93	-	-	-	-	-	-	-	-	-	-	-	2,537,792.43
Operations Center - Osprey (100%)	-	6,615,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	6,615,000.00
Pine View School Renovations	4,937,606.70	762,577.60	-	-	-	-	-	-	-	-	-	-	-	-	-	5,700,184.30
Riverview High	2,115,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,115,000.00
Sarasota High Bldgs 4, 5, and 42	2,018,765.50	687,234.41	-	-	-	-	-	-	-	-	-	-	-	-	-	2,705,999.91
South County Transportation Complex (100%)	-	1,500,000.00	13,500,000.00	-	-	-	-	-	-	-	-	-	-	-	-	15,000,000.00
Technical Center North (incl. Knights Trail Academy)	6,541,230.30	2,130,539.33	-	-	-	-	-	-	-	-	-	-	-	-	-	8,671,769.62
Technical Center South	-	4,632,595.25	240,863.50	-	-	-	-	-	-	-	-	-	-	-	-	4,873,458.75
Toledo Blade HVAC Renovations	-	1,177,470.00	-	-	-	-	-	-	-	-	-	-	-	-	-	1,177,470.00
Venice High Renovation	-	-	40,894.79	7,864,830.18	2,678,292.51	-	-	-	-	-	-	-	-	-	-	10,584,017.48
West Villages Elementary	-	-	-	276,809.02	3,919,664.72	1,131,440.09	-	-	-	-	-	-	-	-	-	5,327,913.83
Future School Construction Projects (unknown location)	-	-	-	-	-	<u>7,187,645.41</u>	-	<u>1,898,049.92</u>	<u>4,289,376.27</u>	<u>9,560,444.66</u>	<u>21,201,809.85</u>	<u>21,399,673.31</u>	<u>21,585,830.17</u>	<u>21,759,980.14</u>	<u>21,922,533.53</u>	<u>130,805,343.26</u>
<b>Total Major Projects</b>	<u>17,262,602.50</u>	<u>18,515,779.51</u>	<u>18,765,447.03</u>	<u>18,139,211.95</u>	<u>18,642,264.53</u>	<u>19,127,037.98</u>	<u>20,266,539.73</u>	<u>20,518,971.46</u>	<u>20,758,709.18</u>	<u>20,986,620.98</u>	<u>21,201,809.85</u>	<u>21,399,673.31</u>	<u>21,585,830.17</u>	<u>21,759,980.14</u>	<u>21,922,533.53</u>	<u>300,853,011.85</u>
<b>Other Projects</b>																
DW Maintenance (10%)	2,055,518.83	1,249,541.54	1,293,080.50	2,280,280.47	1,227,031.11	1,275,642.56	1,326,188.98	1,378,747.68	1,433,897.59	1,491,253.50	1,550,903.64	1,612,939.78	1,677,457.37	1,744,555.67	1,814,337.89	23,411,377.12
DW Safety (5%) + rounding	15,263.86	7,311.62	7,604.08	7,908.24	8,224.57	8,553.56	8,895.70	9,251.53	9,621.59	10,006.45	10,406.71	10,822.98	11,255.90	11,706.13	12,174.38	149,007.29
DW Small Remodeling Projects (10%)	434,262.40	451,632.90	469,698.21	488,486.14	508,025.59	528,346.61	549,480.47	571,459.69	594,318.08	618,090.80	642,814.44	668,527.01	695,268.09	723,078.82	752,001.97	8,695,491.22
NeXt Generation Learning (10%)	80,000.00	80,000.00	80,000.00	80,000.00	950,000.00	750,000.00	100,000.00	105,000.00	110,250.00	115,762.50	121,550.63	127,628.16	134,009.56	140,710.04	147,745.54	3,122,656.43
DW Technology Projects (5%)	479,445.40	399,558.25	459,725.50	443,699.55	461,992.70	458,207.40	297,239.26	298,128.83	299,053.98	300,016.14	301,016.78	302,057.46	303,139.75	304,265.34	305,435.96	5,412,982.29
DW Equipment (15%)	111,890.70	117,193.20	122,749.15	128,570.75	134,670.79	141,062.69	147,760.52	154,779.04	162,133.69	169,840.71	177,917.09	186,380.67	195,250.13	204,545.09	214,286.09	2,369,030.31
Career Technical Education (Classroom Renovations) (15%)	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	4,500,000.00
DW Communications Support (10%)	70,146.36	70,575.21	71,021.22	71,485.07	71,967.47	72,469.17	13,565.94	14,108.58	14,672.92	15,259.84	15,870.23	16,505.04	17,165.24	17,851.85	18,565.93	571,230.09
DW Telecom Services (10%)	30,611.44	31,835.90	33,109.34	34,433.71	35,811.06	37,243.50	38,733.24	40,282.57	41,893.87	43,569.63	45,312.41	47,124.91	49,009.91	50,970.30	53,009.12	612,950.92
Portables (5%)	<u>82,687.50</u>	<u>86,821.88</u>	<u>91,162.97</u>	<u>95,721.12</u>	<u>100,507.17</u>	<u>105,532.53</u>	<u>110,809.16</u>	<u>116,349.62</u>	<u>122,167.10</u>	<u>128,275.45</u>	<u>134,689.22</u>	<u>141,423.69</u>	<u>148,494.87</u>	<u>155,919.61</u>	<u>163,715.59</u>	<u>1,784,277.48</u>
<b>Total Other Projects</b>	<u>3,659,826.50</u>	<u>2,794,470.50</u>	<u>2,928,150.97</u>	<u>3,930,585.05</u>	<u>3,798,230.47</u>	<u>3,677,058.03</u>	<u>2,892,673.27</u>	<u>2,988,107.53</u>	<u>3,088,008.82</u>	<u>3,192,075.02</u>	<u>3,300,481.15</u>	<u>3,413,409.69</u>	<u>3,531,050.83</u>	<u>3,653,602.86</u>	<u>3,781,272.47</u>	<u>50,629,003.15</u>
<b>Total Appropriations</b>	20,922,429.00	21,310,250.00	21,693,598.00	22,069,797.00	22,440,495.00	22,804,096.00	23,159,213.00	23,507,079.00	23,846,718.00	24,178,696.00	24,502,291.00	24,813,083.00	25,116,881.00	25,413,583.00	25,703,806.00	351,482,015.00
Estimated Revenues less Appropriations	0.00	(0.00)	0.00	(0.00)	0.00	(0.00)	0.00	0.00	(0.00)	0.00	(0.00)	(0.00)	(0.00)	(0.00)	0.00	(0.00)