

## ANGELICA STREET DIRT ROAD PAVING PROJECT

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 376,047

**Project Description**

Pave existing dirt road.



**Project Milestones**

Project is underway and expected to be completed by 9/30/2017.

**Service Impact**

Provides citizens with a safer more efficient roadway. Reduces maintenance costs by eliminating grading of the dirt road several times a year. Will increase property values of the property located on the the street.

**Start Date:** Aug 10, 2015 **End Date:** Sep 30, 2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6930162

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Fuel Taxes	\$ 376,047	\$	\$	\$	\$	\$	\$	\$ 376,047
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 376,047</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 376,047</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 4,724	\$ 371,323	\$	\$	\$	\$	\$ 376,047
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 4,724</b>	<b>\$ 371,323</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 376,047</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## AURORA ROAD SIDEWALK

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 1,371,864

**Project Description**

Design, permitting, acquisition, and construction of improvements of a sidewalk on the North side of Aurora Road from Marywood Lane to Wickham Road. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.

**Service Impact**

This project will minimize and/or eliminate safety hazards on this sidewalk, and provide pedestrian a safe walkway.



**Project Milestones**

Design complete. Construction will commence September 2016.

**Start Date:** 06/4/2003      **End Date:** 09/30/2018

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6956510

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Constitutional Gas Tax	\$ 956,504	\$	\$	\$ 415,360	\$	\$	\$	\$ 1,371,864
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 956,504</b>	<b>\$</b>	<b>\$</b>	<b>\$ 415,360</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,371,864</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 103,595	\$	\$	\$	\$	\$	\$	\$ 103,595
Construction	\$	\$ 956,504	\$ 311,765	\$	\$	\$	\$	\$ 1,268,269
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 103,595</b>	<b>\$ 956,504</b>	<b>\$ 311,765</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,371,864</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## BARNES BOULEVARD WIDENING PROJECT

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 33,614,026

**Project Description**

Design, permitting, right-of-way acquisition, and construction of improvements on Barnes Boulevard from Fiske Boulevard to Murrell Road. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.

**Service Impact**

Widening Barnes Blvd through to Murrell Road will alleviate traffic congestion and provide improved safety on this County Road. This project will provide a median, left turn lane, traffic signals, and a sidewalk, all of which will also address safety and efficiency for County Citizen who utilize this roadway.



**Project Milestones**

Design Complete  
Construction 75%

**Start Date:** 11/21/1999    **End Date:** 9/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936400

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Bond/Referendum	\$ 8,078,852	\$	\$	\$	\$	\$	\$	\$ 8,078,852
Constitutional Gas Tax	\$ 161,673	\$	\$	\$	\$	\$	\$	\$ 161,673
Impact Fees	\$ 12,596,826	\$	\$	\$	\$	\$	\$	\$ 12,596,826
Grant	\$ 8,100,000	\$	\$	\$	\$	\$	\$	\$ 8,100,000
Charges for Services	\$ 4,676,675	\$	\$	\$	\$	\$	\$	\$ 4,676,675
<b>Total Revenue</b>	<b>\$ 33,614,026</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 33,614,026</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$ 3,274,653	\$ 500,000	\$ 700,000	\$	\$	\$	\$	\$ 4,474,653
Planning/Design	\$ 3,230,499	\$	\$	\$	\$	\$	\$	\$ 3,230,499
Construction	\$ 2,811,013	\$ 8,860,973	\$ 10,181,314	\$ 3,973,862	\$	\$	\$	\$ 25,827,162
Other	\$ 79,171	\$ 2,541	\$	\$	\$	\$	\$	\$ 81,712
<b>Total Expense</b>	<b>\$ 9,395,336</b>	<b>\$ 9,363,514</b>	<b>\$ 10,881,314</b>	<b>\$ 3,973,862</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 33,614,026</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## CARAWAY STREET DIRT ROAD PAVING PROJECT

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 370,411

**Project Description**  
Pave existing dirt road.



**Project Milestones**

Project is currently underway and expected to be completed by 9/30/2017

**Service Impact**

Provides citizens with a safer more efficient roadway. Reduces maintenance costs by eliminating grading of the dirt road several times a year. Will Increase property values of the property located on the the street.

**Start Date:** Aug 3, 2015    **End Date:** Sep 30, 2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6930158

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Fuel Taxes	\$ 370,411	\$	\$	\$	\$	\$	\$	\$ 370,411
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 370,411</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 370,411</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 4,724	\$ 365,687	\$	\$	\$	\$	\$ 370,411
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 4,724</b>	<b>\$ 365,687</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 370,411</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## CARPENTER ROAD SIDEWALK

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 813,169

**Project Description**

Design and construction of a pedestrian sidewalk along Carpenter Road, in Titusville. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.



**Project Milestones**

Design is 30% complete; construction was recently funded.

**Service Impact**

This project facilitates a safe pedestrian corridor for the County Citizens in the Titusville Area (District 1).

**Start Date:** 10/1/2012      **End Date:** 9/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6956117

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Impact Fees	\$ 813,169	\$	\$	\$	\$	\$	\$	\$ 813,169
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 813,169</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 813,169</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 76,824	\$	\$ 166,427	\$	\$	\$	\$	\$ 243,251
Construction	\$	\$	\$ 569,918	\$	\$	\$	\$	\$ 569,918
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 76,824</b>	<b>\$</b>	<b>\$ 736,345</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 813,169</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## CONE ROAD INFRASTRUCTURE IMPROVEMENTS

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 1,500,000

**Project Description**

Design, permitting, acquisition, and construction of drainage, sidewalk, and utility improvements along the Cone Road corridor, in Merritt Island. Project will encompass South Courtenay Parkway, to east of the intersection of Poinsetta Drive and Cone Road.



**Project Milestones**

Currently in preliminary design  
Design completion date 11/16

**Service Impact**

This project will improve pedestrian and bicycle access through this corridor, as well as, bring the drainage within this area up to current safety standards.

**Start Date:** 10/1/2014      **End Date:** 9/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6939200

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Bond/Referendum	\$ 1,000,000	\$	\$	\$	\$	\$	\$	\$ 1,000,000
Impact Fees	\$ 500,000	\$	\$	\$	\$	\$	\$	\$ 500,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,500,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,500,000</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 115,000	\$ 335,000	\$	\$	\$	\$	\$ 450,000
Construction	\$	\$	\$ 1,050,000	\$	\$	\$	\$	\$ 1,050,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 115,000</b>	<b>\$ 1,385,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,500,000</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## DAIRY ROAD SIDEWALK

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 655,338

**Project Description**

Design, permitting, and construction of a pedestrian sidewalk along Dairy Road, Melbourne. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.



**Project Milestones**

Design is complete, construction to commence FY2016-2017.

**Service Impact**

This project provides a pedestrian facility (sidewalk), to allow Citizens of Melbourne to safely travel along Dairy Road.

**Start Date:** 10/1/2013      **End Date:** 9/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6956119

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Constitutional Gas Tax	\$ 554,817	\$ 100,521	\$	\$	\$	\$	\$	\$ 655,338
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 554,817</b>	<b>\$ 100,521</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 655,338</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 196,601	\$	\$	\$	\$	\$ 196,601
Construction	\$	\$	\$ 458,737	\$	\$	\$	\$	\$ 458,737
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 655,338</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 655,338</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## FARGO STREET DIRT ROAD PAVING PROJECT

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 91,658

**Project Description**  
Pave existing dirt road.

**Service Impact**

Provides citizens with a safer more efficient roadway. Reduces maintenance costs by eliminating grading of the dirt road several times a year. Will Increase property values of the property located on the the street.



**Project Milestones**

Project is currently underway and expected to be completed by 9/30/2017.

**Start Date:** Aug 3, 2015    **End Date:** Sep 30, 2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6930160

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Fuel Taxes	\$ 91,658	\$	\$	\$	\$	\$	\$	\$ 91,658
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 91,658</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 91,658</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 3,453	\$ 88,205	\$	\$	\$	\$	\$ 91,658
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 3,453</b>	<b>\$ 88,205</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 91,658</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## FELDA STREET DIRT ROAD PAVING PROJECT

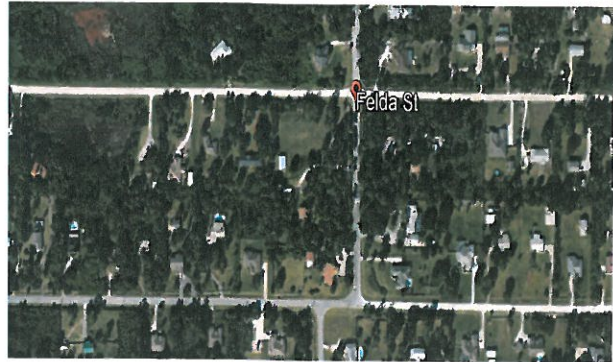
**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 162,373

**Project Description**

Pave existing dirt road.



**Project Milestones**

Project is currently underway and expected to be completed by 9/30/2017.

**Service Impact**

Provides citizens with a safer more efficient roadway. Reduces maintenance costs by eliminating grading of the dirt road several times a year. Will increase property values of the property located on the the street.

**Start Date:** Aug 10, 2015 **End Date:** Sep 30, 2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6930164

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Fuel Taxes	\$ 162,373	\$	\$	\$	\$	\$	\$	\$ 162,373
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 162,373</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 162,373</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$ 1,495	\$ 23,470	\$	\$	\$	\$	\$	\$ 24,965
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 96,874	\$ 40,534	\$	\$	\$	\$	\$ 137,408
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 1,495</b>	<b>\$ 120,344</b>	<b>\$ 40,534</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 162,373</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## FOREST LAKE AVE & WICKHAM RD INTERSECTION

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 525,106

**Project Description**

Complete design and engineering of traffic light requirement located at Forest Lake Ave and Wickham Road, at Osprey Circle, in front of Eagles Landing Subdivision. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.

**Service Impact**

This project will lower the risk of traffic accidents, and provide increase safety for County Citizens utilizing this roadway.



**Project Milestones**

Design complete. Construction scheduled to commence FY 2016-2017.

**Start Date:** 11/1/2014      **End Date:** 09/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6921402

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Constitutional Gas Tax	\$ 525,106	\$	\$	\$	\$	\$	\$	\$ 525,106
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 525,106</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 525,106</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 4,574	\$	\$	\$	\$	\$	\$	\$ 4,574
Construction	\$	\$	\$ 520,532	\$	\$	\$	\$	\$ 520,532
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 4,574</b>	<b>\$</b>	<b>\$ 520,532</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 525,106</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## FOX LAKE ROAD SIDEWALK

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 50,000

**Project Description**

Design, permitting, and construction of sidewalk along Fox Lake Road in Titusville (District 1). Project procurement may be acquired via, continuing contract, State or other cooperative agreement.



**Project Milestones**

Design in progress.

**Service Impact**

This project provides a safe pedestrian corridor to allow patrons to travel safely.

**Start Date:** 8/1/2015      **End Date:** 8/1/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6956124

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Impact Fees	\$ 50,000	\$	\$	\$	\$	\$	\$	\$ 50,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 50,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 50,000</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 15,000	\$	\$	\$	\$	\$ 15,000
Construction	\$	\$	\$ 35,000	\$	\$	\$	\$	\$ 35,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 50,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 50,000</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

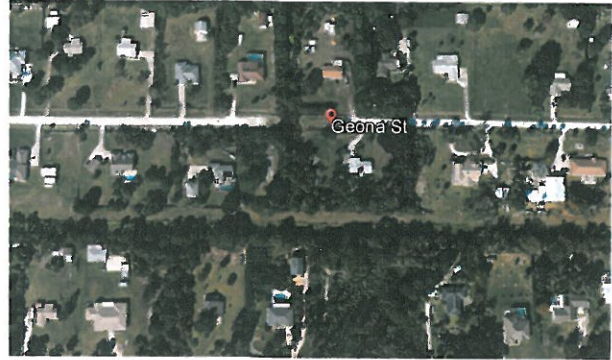
## GEONA STREET DIRT ROAD PAVING PROJECT

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 92,969

**Project Description**  
Pave existing dirt road.



**Project Milestones**

Project is currently underway and is expected to be completed by 9/30/2017.

**Service Impact**

Provides citizens with a safer more efficient roadway. Reduces maintenance costs by eliminating grading of the dirt road several times a year. Will increase property values of the property located on the street.

**Start Date:** Aug 10, 2015 **End Date:** Sep 30, 2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6930157

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Fuel Taxes	\$ 92,969	\$	\$	\$	\$	\$	\$	\$ 92,969
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 92,969</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 92,969</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 2,054	\$ 90,915	\$	\$	\$	\$	\$ 92,969
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 2,054</b>	<b>\$ 90,915</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 92,969</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## GRISSOM ROAD BY-PASS LANE

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 150,000

**Project Description**

Design and construction of a by-pass lane on Grissom Road at the East Port St. John Parkway, including signal modification, sidewalk, and striping. The construction is not fully funded to date. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.



**Project Milestones**

Design Complete  
Construction Pending Additional Funding

**Service Impact**

This project alleviates traffic congestion, and improves the flow of traffic at this location.

**Start Date:** 04/01/2012    **End Date:** 09/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6930126

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Impact Fees	\$ 150,000	\$	\$	\$	\$	\$	\$	\$ 150,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 150,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 150,000</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 70,998	\$	\$	\$	\$	\$	\$	\$ 70,998
Construction	\$	\$ 14,815	\$ 64,187	\$	\$	\$	\$	\$ 79,002
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 70,998</b>	<b>\$ 14,815</b>	<b>\$ 64,187</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 150,000</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## GRISSOM RD & FAY BLVD INTERSECTION IMPROVEMENTS

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 620,897

**Project Description**

Design and construction of improvements at the intersection of Grissom Road and Fay Boulevard. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.



**Project Milestones**

Design is complete. Construction is scheduled to commence FY 2016-2017.

**Service Impact**

This project alleviates traffic congestion at this location, and allows for efficient travel for Patrons of Brevard County.

**Start Date:** 05/14/2009    **End Date:** 09/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936103

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Impact Fees	\$ 620,897	\$	\$	\$	\$	\$	\$	\$ 620,897
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 620,897</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 620,897</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 49,652	\$ 29,721	\$	\$	\$	\$	\$	\$ 79,373
Construction	\$	\$	\$ 541,524	\$	\$	\$	\$	\$ 541,524
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 49,652</b>	<b>\$ 29,721</b>	<b>\$ 541,524</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 620,897</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## HOLLYWOOD BLVD WIDENING PROJECT

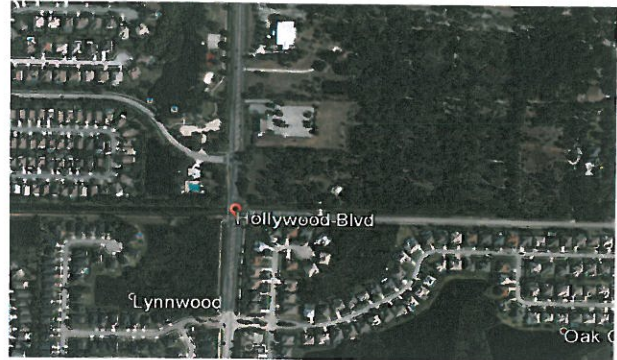
**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 420,939

**Project Description**

Design, permitting, right-of-way acquisition, and construction of widening Hollywood Blvd, located in Melbourne.



**Project Milestones**

Currently, in the land acquisition phase. The land acquisition process is lengthy and unpredictable. Funding for construction is pending.

**Service Impact**

The widening of Hollywood Blvd will relieve traffic congestion at the location identified herein, as required by State Statutes and Comprehensive Plan.

**Start Date:** 10/1/2015      **End Date:** Sep 30, 2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936304

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Constitutional Gas Tax	\$ 420,939	\$	\$	\$	\$	\$	\$	\$ 420,939
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 420,939</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 420,939</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$ 420,939	\$	\$	\$	\$	\$ 420,939
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 420,939</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 420,939</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## N. BANANA RIVER DRIVE BOARDWALK

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 785,000

**Project Description**

Design and construct 1,000 feet (+/-) of boardwalk from Martin Boulevard to Kelly Park West. The boardwalk will be a clear width of 8 feet.



**Project Milestones**

Project is currently under engineering and design. Construction is pending full funding.

**Service Impact**

Boardwalk will provide a safe walkway for pedestrians to travel from Martin Blvd and Kelly Park West.

**Start Date:** Jan 25, 2016    **End Date:** Feb 20, 2018

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6562206

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Constitutional Gas Tax	\$ 514,463	\$	\$	\$ 244,183	\$	\$	\$	\$ 758,646
Fuel Taxes	\$ 26,354	\$	\$	\$	\$	\$	\$	\$ 26,354
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 540,817</b>	<b>\$</b>	<b>\$</b>	<b>\$ 244,183</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 785,000</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 17,817	\$ 26,546	\$	\$	\$	\$	\$ 44,363
Construction	\$	\$	\$ 496,454	\$ 244,183	\$	\$	\$	\$ 740,637
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 17,817</b>	<b>\$ 523,000</b>	<b>\$ 244,183</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 785,000</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## ONEIDA STREET DIRT ROAD PAVING PROJECT

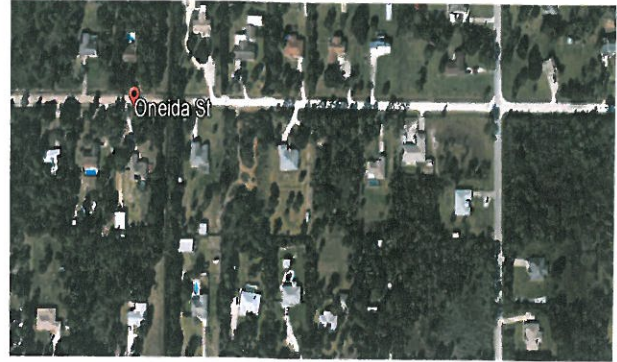
**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 111,408

**Project Description**

Pave existing dirt road.



**Project Milestones**

Project is currently underway and is expected to be completed by 9/30/2017.

**Service Impact**

Provides citizens with a safer more efficient roadway. Reduces maintenance costs by eliminating grading of the dirt road several times a year. Will increase property values of the property located on the the street.

**Start Date:** Aug 10, 2015 **End Date:** Sep 30, 2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6930163

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Fuel Taxes	\$ 111,408	\$	\$	\$	\$	\$	\$	\$ 111,408
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 111,408</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 111,408</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$ 10,785	\$ 9,162	\$	\$	\$	\$	\$	\$ 19,947
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 63,638	\$ 27,823	\$	\$	\$	\$	\$ 91,461
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 10,785</b>	<b>\$ 72,800</b>	<b>\$ 27,823</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 111,408</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## PINEDA EXTENSION ITS PROJECT

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 105,100

**Project Description**

Design, construction, and installation of an Intelligent Traffic System (ITS) on the Pineda Causeway Extension. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.



**Project Milestones**

**Service Impact**

This project alleviates traffic congestion, and improves the flow of traffic at this location.

**Start Date:** 10/1/2013      **End Date:** 09/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6538424

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Impact Fees	\$ 105,100	\$	\$	\$	\$	\$	\$	\$ 105,100
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 105,100</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 105,100</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 105,100	\$	\$	\$	\$	\$ 105,100
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 105,100</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 105,100</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## PINEDA OVERPASS PROJECT

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 26,160,000

**Project Description**

Design, permitting, acquisition, and construction of an Overpass at Pineda Causeway to go over the FEC Railroad crossing. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.

**Service Impact**

This project alleviates traffic congestion, and improves the flow of traffic at Pineda Causeway, as motor vehicle drivers will not have to stop at the railroad tracks, and the on-coming trains will not have to slow down.



**Project Milestones**

Design and Permitting to be Completed by 9/16. Land has been acquired.

**Start Date:** 12/19/2011    **End Date:** 5/30/2018

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6963401

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$ 1,500,000	\$	\$ 7,945,000	\$ 16,715,000	\$	\$	\$	\$ 26,160,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,500,000</b>	<b>\$</b>	<b>\$ 7,945,000</b>	<b>\$ 16,715,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 26,160,000</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$ 3,043,659	\$	\$	\$	\$	\$	\$ 3,043,659
Planning/Design	\$	\$ 317,985	\$ 6,000,000	\$	\$	\$	\$	\$ 6,317,985
Construction	\$	\$	\$ 1,945,000	\$ 14,853,356	\$	\$	\$	\$ 16,798,356
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 3,361,644</b>	<b>\$ 7,945,000</b>	<b>\$ 14,853,356</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 26,160,000</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## RIVERSIDE DRIVE SIDEWALK

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 563,585

**Project Description**

Design, permitting, and construction of sidewalk along Riverside Drive (US HWY 1). Project procurement may be acquired via, continuing contract, State or other cooperative agreement.



**Project Milestones**

Design Complete

**Service Impact**

This project provides a safe pedestrian corridor to allow patrons to travel safely.

**Start Date:** 10/1/2012      **End Date:** 9/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6956507

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Impact Fees	\$ 563,585	\$	\$	\$	\$	\$	\$	\$ 563,585
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 563,585</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 563,585</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 65,684	\$ 103,392	\$	\$	\$	\$	\$ 169,076
Construction	\$	\$	\$ 394,509	\$	\$	\$	\$	\$ 394,509
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 65,684</b>	<b>\$ 497,901</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 563,585</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## SOUTH WICKHAM ROAD WIDENING PROJECT

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 10,892,377

**Project Description**

Design, right-of-way acquisition, and construction of South Wickham Road from US HWY 192 to Nasa Boulevard (adding a turn lane and a sidewalk on the east side of the widened road). Project procurement may be acquired via, continuing contract, State or other cooperative agreement. Project schedules contained herein are estimates.

**Service Impact**

This project will alleviate traffic congestion and provide improved safety in this area. It is the only portion of the Wickham Road corridor that has no median. This project will provide a median (center turn lane), left lanes, traffic signals, and a sidewalk, all which addresses safety, capacity, and efficiency for the Public.



**Project Milestones**

Project is complete- final pay request payment is pending.

**Start Date:** 09/29/1992    **End Date:** 09/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6933500

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Impact Fees	\$ 693,472	\$	\$	\$	\$	\$	\$	\$ 693,472
Bond/Referendum	\$ 8,844,974	\$	\$	\$	\$	\$	\$	\$ 8,844,974
Other Transfers	\$ 953,961	\$	\$	\$	\$	\$	\$	\$ 953,961
Fuel Taxes	\$ 399,970	\$	\$	\$	\$	\$	\$	\$ 399,970
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 10,892,377</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10,892,377</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$ 1,963,985	\$ 99,970	\$	\$	\$	\$	\$	\$ 2,063,955
Planning/Design	\$ 820,746	\$	\$	\$	\$	\$	\$	\$ 820,746
Construction	\$ 6,949,886	\$	\$	\$	\$	\$	\$	\$ 6,949,886
Other	\$ 476,000	\$	\$ 581,790	\$	\$	\$	\$	\$ 1,057,790
<b>Total Expense</b>	<b>\$ 10,210,617</b>	<b>\$ 99,970</b>	<b>\$ 581,790</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10,892,377</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## SEMINOLE STREET DIRT ROAD PAVING PROJECT

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 197,099

**Project Description**

Pave existing dirt road.



**Project Milestones**

Project is currently underway and expected to be completed by 9/30/2017.

**Service Impact**

Provides citizens with a safer more efficient roadway. Reduces maintenance costs by eliminating grading of the dirt road several times a year. Will Increase property values of the property located on the the street.

**Start Date:** Aug 3, 2015    **End Date:** Sep 30, 2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6930159

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Fuel Taxes	\$ 197,099	\$	\$	\$	\$	\$	\$	\$ 197,099
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 197,099</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 197,099</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 1,970	\$ 195,129	\$	\$	\$	\$	\$ 197,099
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 1,970</b>	<b>\$ 195,129</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 197,099</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## SHERIDAN ROAD SIDEWALK

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 1,554,700

**Project Description**

Design, permitting, and construction of a sidewalk on Sheridan Road from Wickham Road to John Rodes Boulevard. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.



**Project Milestones**

Design complete. Construction expected to commence October 2016.

**Service Impact**

This project provides safe pedestrian corridors to allow patrons to travel safely.

**Start Date:** 06/4/2003      **End Date:** 09/30/2018

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6956509

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Constitutional Gas Tax	\$ 529,883	\$	\$	\$ 1,024,817	\$	\$	\$	\$ 1,554,700
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 529,883</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,024,817</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,554,700</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 75,000	\$	\$	\$	\$	\$	\$	\$ 75,000
Construction	\$	\$ 16,421	\$ 529,883	\$ 933,396	\$	\$	\$	\$ 1,479,700
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 75,000</b>	<b>\$ 16,421</b>	<b>\$ 529,883</b>	<b>\$ 933,396</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,554,700</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## SR 520 & SYKES CREEK PARKWAY INTERSECTION IMPROVEMENTS

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 450,000

**Project Description**

This project will upgrade the current intersection functions, to include: overhead truss signalization, milling, resurfacing and mast arm replacement.

**Service Impact**

The traffic system upgrade will provide the Citizens of Brevard County a more efficient and safe roadway to travel.



**Project Milestones**

Project design and engineering was completed a few years ago. Funding is now available to proceed with construction and is expected to be completed by 9/30/17.

**Start Date:** Nov 20, 2012 **End Date:** Sep 29, 2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6921200

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Fuel Taxes	\$ 99,500	\$ 350,500	\$	\$	\$	\$	\$	\$ 450,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 99,500</b>	<b>\$ 350,500</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 450,000</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 65,000	\$	\$	\$	\$	\$	\$	\$ 65,000
Construction	\$	\$	\$ 385,000	\$	\$	\$	\$	\$ 385,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 65,000</b>	<b>\$</b>	<b>\$ 385,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 450,000</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## ST. JOHNS HERITAGE PARKWAY

**Department:** Public Works

**Program:** Transportation Construct. Management

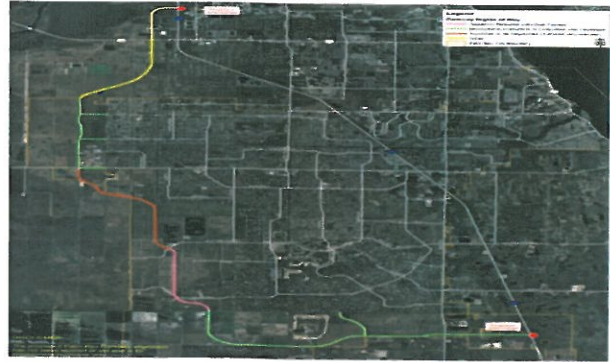
**Project Total:** \$ 42,055,791

**Project Description**

Design, right-of-way acquisition, and construction of the St. Johns Heritage parkway from the Northern city limits of the City of Palm Bay to Ellis Road. Additional Funding needed to complete the Northern Segment. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.

**Service Impact**

The Parkway will alleviate traffic congestion and improve travel times for commuters, as well as create an evacuation route for those in the northwest quadrant of Palm Bay. The Parkway will expand to a southern I-95 interchange near Micco Road opening up southern Palm Bay to new development.



**Project Milestones**

Construction commenced on the Southern Segment in March 2015.

**Start Date:** 7/25/2007      **End Date:** 4/13/2018

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936500

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Bond/Referendum	\$ 29,610,000	\$	\$	\$	\$	\$	\$	\$ 29,610,000
Grant	\$ 10,946,153	\$	\$	\$	\$	\$	\$	\$ 10,946,153
Impact Fees	\$ 1,000,000	\$	\$	\$	\$	\$	\$	\$ 1,000,000
Other Transfers	\$ 499,638	\$	\$	\$	\$	\$	\$	\$ 499,638
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 42,055,791</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 42,055,791</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$ 7,144,458	\$ 2,125,622	\$ 4,000,000	\$	\$	\$	\$	\$ 13,270,080
Planning/Design	\$ 3,559,411	\$ 860,656	\$ 154,608	\$	\$	\$	\$	\$ 4,574,675
Construction	\$ 211,036	\$	\$ 7,000,000	\$ 15,000,000	\$	\$	\$	\$ 22,211,036
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 10,914,905</b>	<b>\$ 2,986,278</b>	<b>\$ 11,154,608</b>	<b>\$ 15,000,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 40,055,791</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## ST. JOHNS HERITAGE PARKWAY & ELLIS ROAD 4-LANE PROJECT

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 2,495,971

**Project Description**

This project consists of designing four lanes along Ellis Road and John Rodes Blvd. to just west of Wickham Road (1.7 Miles). Signal plans, pavement marking plans, as well as utility coordination and permitting will be a part of this project. A detailed drainage analysis and final design to reduce the right-of-way cost is also a part of this project.

**Service Impact**

When construction is completed this project alleviates drainage issues, traffic congestion, and improves the flow of traffic at Ellis Road and St. John's Heritage Parkway.



**Project Milestones**

Drainage analysis underway.

**Start Date:** 10/2/2014      **End Date:** 6/11/2018

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6932504

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$ 2,495,971	\$	\$	\$	\$	\$	\$	\$ 2,495,971
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 2,495,971</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,495,971</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 65,116	\$ 169,001	\$ 2,125,472	\$ 136,382	\$	\$	\$	\$ 2,495,971
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 65,116</b>	<b>\$ 169,001</b>	<b>\$ 2,125,472</b>	<b>\$ 136,382</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,495,971</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## TARRAGON STREET DIRT ROAD PAVING PROJECT

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 413,384

**Project Description**

Pave existing dirt road.



**Project Milestones**

Project is currently underway and expected to be completed by 9/30/2017.

**Service Impact**

Provides citizens with a safer more efficient roadway. Reduces maintenance costs by eliminating grading of the dirt road several times a year. Will increase property values of the property located on the the street.

**Start Date:** Aug 10, 2015 **End Date:** Sep 30, 2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6930161

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Fuel Taxes	\$ 413,384	\$	\$	\$	\$	\$	\$	\$ 413,384
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 413,384</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 413,384</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 56,627	\$ 356,757	\$	\$	\$	\$	\$ 413,384
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 56,627</b>	<b>\$ 356,757</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 413,384</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## TRAFFIC MANAGEMENT CENTER

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 2,539,938

**Project Description**

Design and construction of a Transportation management center to manage the intelligent Transportation System in Brevard County. Total funding requirements will be determined by the site selected.



**Project Milestones**

Land has been acquired/purchased. Move in and renovations is scheduled to take place FY 16/17

**Service Impact**

Transportation Management Center will be a control center to manage the Intelligent Transportation System in Brevard County. The control center will increase the traffic flow efficiency and safety of Brevard County roads.

**Start Date:** 10/1/2011      **End Date:** 09/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6500408

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Fuel Taxes	\$ 2,539,938	\$	\$	\$	\$	\$	\$	\$ 2,539,938
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 2,539,938</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,539,938</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$ 481,881	\$ 1,918,119	\$	\$	\$	\$	\$ 2,400,000
Planning/Design	\$ 46,868	\$	\$ 93,070	\$	\$	\$	\$	\$ 139,938
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 46,868</b>	<b>\$ 481,881</b>	<b>\$ 2,011,189</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,539,938</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## VALKARIA ROAD & WYOMING ROAD INTERSECTION IMPROVEMENTS

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 1,327,385

**Project Description**

Complete design and engineering of intersection improvements located at Valkaria Road and Wyoming Road intersection. Construction is not funded at this time. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.

**Service Impact**

This project will alleviate traffic congestion at this intersection, as required by the State Statutes and Comprehensive Plan.



**Project Milestones**

Design in Progress.

**Start Date:** 11/1/2014      **End Date:** 09/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936307

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Bond/Referendum	\$	\$ 677,385	\$	\$	\$	\$	\$	\$ 677,385
Constitutional Gas Tax	\$	\$ 650,000	\$	\$	\$	\$	\$	\$ 650,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 1,327,385	\$	\$	\$	\$	\$	\$ 1,327,385

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000
Planning/Design	\$	\$	\$ 398,216	\$	\$	\$	\$	\$ 398,216
Construction	\$	\$	\$ 729,169	\$	\$	\$	\$	\$ 729,169
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 1,327,385	\$	\$	\$	\$	\$ 1,327,385

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## WENDY LEE SIDEWALK

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 320,000

**Project Description**

Design and construction of a pedestrian sidewalk along Wendy Lee Drive, in Titusville. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.



**Project Milestones**

Design complete pending right-of-way.

**Service Impact**

This project facilitates a safe pedestrian corridor for the County Citizens in the Titusville Area (District 1).

**Start Date:** 10/1/2012      **End Date:** 9/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6956120

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Fuel Taxes	\$ 80,000	\$	\$	\$	\$	\$	\$	\$ 80,000
Impact Fees	\$ 240,000	\$	\$	\$	\$	\$	\$	\$ 240,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 320,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 320,000</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 20,000	\$ 27,000	\$	\$	\$	\$	\$	\$ 47,000
Construction	\$	\$ 122,282	\$ 150,718	\$	\$	\$	\$	\$ 273,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 20,000</b>	<b>\$ 149,282</b>	<b>\$ 150,718</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 320,000</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## WICKHAM ROAD & INTERLACHEN DRIVE INTERSECTION IMPROVEMENTS

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 1,248,940

**Project Description**

Complete design and engineering of intersection improvements located at Wickham Road & Interlachen Drive. Project procurement may be acquired via, continuing contract, State or other cooperative agreement.

**Service Impact**

This project will alleviate traffic congestion at this intersection, as required by the State Statutes and Comprehensive Plan.



**Project Milestones**

Design in Progress.

**Start Date:** 11/1/2014     **End Date:** 9/30/2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936409

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Fuel Taxes	\$ 1,146,089	\$	\$	\$	\$	\$	\$	\$ 1,146,089
Impact Fees	\$ 102,851	\$	\$	\$	\$	\$	\$	\$ 102,851
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,248,940</b>	\$	\$	\$	\$	\$	\$	<b>\$ 1,248,940</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 149,394	\$	\$	\$	\$	\$ 149,394
Construction	\$	\$ 22,585	\$ 1,076,961	\$	\$	\$	\$	\$ 1,099,546
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 22,585</b>	<b>\$ 1,226,355</b>	\$	\$	\$	\$	<b>\$ 1,248,940</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## WICKHAM ROAD & STADIUM PARKWAY INTERSECTION IMPROVEMENTS

**Department:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 884,499

**Project Description**

This project consists of intersection improvements at Wickham Rd and Stadium Parkway. This portion of Wickham Rd is currently a 2 lane rural roadway. The project will include roadway widening along Wickham Rd from a 2 lane to a 4 lane divided roadway. Road work along Stadium Parkway will include an addition of a southbound left turn lane. The project also includes signalization of the intersection, as well as sidewalk and drainage improvements.

**Service Impact**

The signalization of this intersection will relieve traffic congestion traveling to/from Wickham Rd and Stadium Parkway, and onto I-95. The intersection will also reduce traffic incidents at this intersection, thus providing a safer, and more efficient roadway for citizens of Brevard County.



**Project Milestones**

Project is in preliminary design stage. By the end of this fiscal year 50% of design will be complete. Construction is expected to start before the beginning of the calendar year.

**Start Date:** Apr 11, 2016 **End Date:** Sep 29, 2017

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6921403

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$	\$ 585,116	\$	\$	\$	\$	\$	\$ 585,116
Other Transfers	\$	\$ 299,383	\$	\$	\$	\$	\$	\$ 299,383
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 884,499	\$	\$	\$	\$	\$	\$ 884,499

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 50,000	\$ 16,154	\$	\$	\$	\$	\$ 66,154
Construction	\$	\$	\$ 818,345	\$	\$	\$	\$	\$ 818,345
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 50,000	\$ 834,499	\$	\$	\$	\$	\$ 884,499

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0