ANGELICA STREET DIRT ROAD PAVING PROJECT

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 376,047

Project Description
Pave existing dirt road.

Project Milestones
Project is in the final phase and is expected to be completed by 11/30/2017.

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: 8/10/2015 **End Date:** 11/30/2017

Project Manager: Tammy Thomas- Woood

Funded Program #: 6930162

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 376,047	$	$	$	$	$	$	$ 376,047
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 376,047	$	$	$	$	$	$	$ 376,047

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$ 4,727	$ 296,320	$ 75,000	$	$	$	$	$ 376,047
Other	$	$	$	$	$	$	$	$
Total Expense	$ 4,727	$ 296,320	$ 75,000	$	$	$	$	$ 376,047

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

VALKARIA ROAD & WYOMING ROAD INTERSECTION IMPROVEMENTS

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 2,301,855

Project Description

Complete design and engineering of intersection improvements located at Valkaria Road and Wyoming Road intersection.

Project Milestones

Project design was completed FY16-17; Project is currently in the construction phase. Anticipated completion date 9/30/18

Service Impact

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

Start Date: 11/1/2014 **End Date:** 9/30/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6936307

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 1,341,855	$	$	$	$	$	$	$ 1,341,855
Impact Fees	$ 100,000	$	$	$	$	$	$	$ 100,000
Constitutional Gas Tax	$ 860,000	$	$	$	$	$	$	$ 860,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 2,301,855	$	$	$	$	$	$	$ 2,301,855

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$ 200,000	$	$	$	$	$ 200,000
Planning/Design	$	$	$ 398,216	$	$	$	$	$ 398,216
Construction	$	$	$ 1,703,639	$	$	$	$	$ 1,703,639
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 2,301,855	$	$	$	$	$ 2,301,855

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BANNOCK STREET DIRT ROAD PAVING PROJECT

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 100,793

Project Description
Pave existing dirt road.

Project Milestones
Project is currently underway and is expected to be completed by 11/30/2017.

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: 8/10/2015 **End Date:** 11/30/2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930156

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 100,793	$	$	$	$	$	$	$ 100,793
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 100,793	$	$	$	$	$	$	$ 100,793

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$ 17,726	$	$	$	$	$	$	$ 17,726
Planning/Design	$	$	$	$	$	$	$	$
Construction	$ 57,449	$ 20,618	$ 5,000	$	$	$	$	$ 83,067
Other	$	$	$	$	$	$	$	$
Total Expense	$ 75,175	$ 20,618	$ 5,000	$	$	$	$	$ 100,793

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

CARAWAY STREET DIRT ROAD PAVING PROJECT

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 370,411

Project Description
Pave existing dirt road.

Project Milestones
Project is 75% complete, expected completion date 11/30/2017

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: 8/3/2015 **End Date:** 11/30/2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930158

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 370,411	$	$	$	$	$	$	$ 370,411
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 370,411	$	$	$	$	$	$	$ 370,411

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$ 4,724	$ 360,687	$ 10,000	$	$	$	$	$ 375,411
Other	$	$	$	$	$	$	$	$
Total Expense	$ 4,724	$ 360,687	$ 10,000	$	$	$	$	$ 375,411

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BARNES BOULEVARD WIDENING PROJECT

Dept: 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 Milestones
Project design Complete; project construction is 75% complete. Anticipated project completion date 8/2018.

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.

Start Date: 11/21/1999 **End Date:** 8/18/2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6936400

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Revenue	$ 33,614,026	$	$	$	$	$	$	$ 33,614,026

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$ 3,774,653	$ 450,030	$ 500,000	$	$	$	$	$ 4,724,683
Planning/Design	$ 3,230,499	$	$	$	$	$	$	$ 3,230,499
Construction	$ 11,671,986	$ 12,749,558	$ 1,155,588	$	$	$	$	$ 25,577,132
Other	$ 81,712	$	$	$	$	$	$	$ 81,712
Total Expense	$ 18,758,850	$ 13,199,588	$ 1,655,588	$	$	$	$	$ 33,614,026

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

CARPENTER ROAD SIDEWALK

Dept: 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 Milestones
Project design is underway, anticipate construction to begin in FY 2018.

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:** 9/30/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6956117

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Impact Fees	$ 813,169	$	$	$	$	$	$	$ 813,169
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 813,169	$	$	$	$	$	$	$ 813,169

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$ 53,300	$	$	$	$	$	$ 53,300
Construction	$	$	$ 759,869	$	$	$	$	$ 759,869
Other	$	$	$	$	$	$	$	$
Total Expense	$	$ 53,300	$ 759,869	$	$	$	$	$ 813,169

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

CONE ROAD INFRASTRUCTURE IMPROVEMENTS

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 8,757,167

Project Description

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

Project Milestones

Design is complete, construction to start in October 2017 and anticipated to last 12 months.

Service Impact

This project will improve pedestrian and bicycle access through this corridor. The open ditch will be piped to improve drainage within this area. A sanitary sewer trunkline will be constructed so that area residents can connect to sewer and no longer rely on septic.

Start Date: 10/1/2014 **End Date:** 9/30/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6939200

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Bond/Referendum	$ 1,000,000	$	$	$	$	$	$	$ 1,000,000
Impact Fees	$ 500,000	$	$	$	$	$	$	$ 500,000
Grant	$	$	$	$	$	$	$	$
Other Transfers	$	$ 1,600,000	$ 5,657,167	$	$	$	$	$ 7,257,167
	$	$	$	$	$	$	$	$
Total Revenue	$ 1,500,000	$ 1,600,000	$ 5,657,167	$	$	$	$	$ 8,757,167

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 450,000	$	$	$	$	$ 450,000
Construction	$	$	$ 8,307,167	$	$	$	$	$ 8,307,167
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 8,757,167	$	$	$	$	$ 8,757,167

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

CURTIS BOULEVARD SIDEWALK

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 276,448

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

Project design is complete, and construction is currently underway (75% complete). Expected completion date 11/30/2017

Service Impact

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

Start Date: 10/1/2017 **End Date:** 11/30/2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6911102

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Bond/Referendum	$ 276,448	$	$	$	$	$	$	$ 276,448
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 276,448	$	$	$	$	$	$	$ 276,448

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$ 276,448	$	$	$	$	$ 276,448
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 276,448	$	$	$	$	$ 276,448

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

DAIRY ROAD SIDEWALK

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 655,338

Project Description
Design, permitting, and construction of a pedestrian sidewalk along Dairy Road, Titusville.

Project Milestones
Design is complete, and construction is underway. Expected completion date 3/2018

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

Start Date: 10/1/2013 **End Date:** 3/1/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6956119

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Constitutional Gas Tax	$ 655,338	$	$	$	$	$	$	$ 655,338
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 655,338	$	$	$	$	$	$	$ 655,338

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$ 196,601	$	$	$	$	$	$ 196,601
Construction	$	$ 142,737	$ 316,000	$	$	$	$	$ 458,737
Other	$	$	$	$	$	$	$	$
Total Expense	$	$ 339,338	$ 316,000	$	$	$	$	$ 655,338

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

ERIE STREET DIRT ROAD PAVING

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 167,758

Project Description
Pave existing dirt road.

Project Milestones
Project design is complete, and construction is 85% complete. Expected completion date 11/30/2017

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: 8/10/2015 **End Date:** 11/30/2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930135

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 167,758	$	$	$	$	$	$	$ 167,758
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 167,758	$	$	$	$	$	$	$ 167,758

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$ 24,324	$ 4,336	$	$	$	$	$	$ 28,660
Planning/Design	$	$	$	$	$	$	$	$
Construction	$ 50,248	$ 83,850	$ 5,000	$	$	$	$	$ 139,098
Other	$	$	$	$	$	$	$	$
Total Expense	$ 74,572	$ 88,186	$ 5,000	$	$	$	$	$ 167,758

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

FARGO STREET DIRT ROAD PAVING

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 91,658

Project Description
Pave existing dirt road.

Project Milestones
Project is currently underway and expected to be completed by 11/30/2017.

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: 8/3/2015 **End Date:** 11/30/2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930160

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 91,658	$	$	$	$	$	$	$ 91,658
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 91,658	$	$	$	$	$	$	$ 91,658

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$ 13,658	$ 78,000	$	$	$	$	$ 91,658
Other	$	$	$	$	$	$	$	$
Total Expense	$	$ 13,658	$ 78,000	$	$	$	$	$ 91,658

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

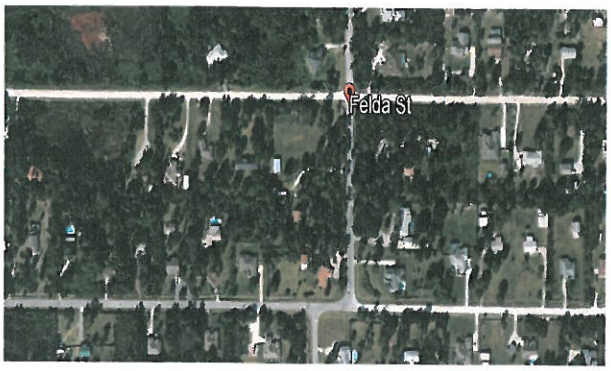
FELDA STREET DIRT ROAD PAVING PROJECT

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 162,373

Project Description
Pave existing dirt road.



Project Milestones
Project construction is currently 75% complete, and expected to be completed by 11/30/2017.

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: 8/10/2015 **End Date:** 11/30/2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930164

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 162,373	$	$	$	$	$	$	$ 162,373
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 162,373	$	$	$	$	$	$	$ 162,373

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$ 1,495	$ 23,470	$	$	$	$	$	$ 24,965
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$ 132,408	$ 5,000	$	$	$	$	$ 137,408
Other	$	$	$	$	$	$	$	$
Total Expense	$ 1,495	$ 155,878	$ 5,000	$	$	$	$	$ 162,373

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

GANDY ROAD DIRT ROAD PAVING PROJECT

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 289,849

Project Description
Pave existing dirt road.

Project Milestones
Project design phase will begin 9/15/17. Construction will not commence until after October 1st 2017. Expected project completion date is 9/30/2018

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: 5/1/2017 **End Date:** 9/30/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930146

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Bond/Referendum	$ 289,849	$	$	$	$	$	$	$ 289,849
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 289,849	$	$	$	$	$	$	$ 289,849

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 86,955	$	$	$	$	$ 86,955
Construction	$	$	$ 202,894	$	$	$	$	$ 202,894
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 289,849	$	$	$	$	$ 289,849

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

GRISSOM ROAD & FAY BOULEVARD INTERSECTION IMPROVEMENTS

Dept: 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 Milestones
Design is complete. Construction is scheduled to commence FY 2017-2018.

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

Start Date: 5/14/2009 **End Date:** 9/30/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6936103

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Impact Fees	$ 620,897	$	$	$	$	$	$	$ 620,897
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 620,897	$	$	$	$	$	$	$ 620,897

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$ 58,386	$ 29,721	$	$	$	$	$	$ 88,107
Construction	$	$	$ 532,790	$	$	$	$	$ 532,790
Other	$	$	$	$	$	$	$	$
Total Expense	$ 58,386	$ 29,721	$ 532,790	$	$	$	$	$ 620,897

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

GEONA STREET DIRT ROAD PAVING PROJECT

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 92,969

Project Description
Pave existing dirt road.

Project Milestones
Project is currently in the construction phase, approximately 75% complete. Expected completion date is 11/30/17

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: 8/10/2015 **End Date:** 11/30/2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930157

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 92,969	$	$	$	$	$	$	$ 92,969
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 92,969	$	$	$	$	$	$	$ 92,969

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$ 12,969	$ 80,000	$	$	$	$	$ 92,969
Other	$	$	$	$	$	$	$	$
Total Expense	$	$ 12,969	$ 80,000	$	$	$	$	$ 92,969

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

GRISSOM ROAD BY PASS LANE

Dept: 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 Milestones

Design is completed, additional construction funds needed to complete project.

Service Impact

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

Start Date: Apr 1, 2012 **End Date:** 9/30/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930126

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Impact Fees	$ 150,000	$	$	$	$	$	$	$ 150,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 150,000	$	$	$	$	$	$	$ 150,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$ 70,998	$	$	$	$	$	$	$ 70,998
Construction	$	$ 14,815	$ 64,187	$	$	$	$	$ 79,002
Other	$	$	$	$	$	$	$	$
Total Expense	$ 70,998	$ 14,815	$ 64,187	$	$	$	$	$ 150,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

HOLLYWOOD BOULEVARD WIDENING PROJECT

Dept: 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:** 9/30/2019

Project Manager: Tammy Thomas-Wood

Funded Program #: 6936304

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Constitutional Gas Tax	$ 420,939	$	$	$	$	$	$	$ 420,939
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 420,939	$	$	$	$	$	$	$ 420,939

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$ 75,000	$ 126,282	$	$	$	$ 201,282
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$	$ 219,657	$	$	$	$ 219,657
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 75,000	$ 345,939	$	$	$	$ 420,939

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

N. BANANA RIVER DRIVE BOARDWALK

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 993,842

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 in the design phase, and construction is expected to commence 8/2017. Project expected completion date is 9/30/2018

Service Impact

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

Start Date: 1/25/2016 **End Date:** Sep 30, 2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6562206

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Constitutional Gas Tax	$ 514,463	$ 244,183	$	$	$	$	$	$ 758,646
Fuel Taxes	$ 26,354	$ 208,842	$	$	$	$	$	$ 235,196
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 540,817	$ 453,025	$	$	$	$	$	$ 993,842

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 315,970	$	$	$	$	$ 315,970
Construction	$	$	$ 677,872	$	$	$	$	$ 677,872
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 993,842	$	$	$	$	$ 993,842

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

ONEIDA STREET DIRT ROAD PAVING PROJECT

Dept: 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 11/30/2017.

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: 8/10/2015 **End Date:** 11/30/2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930163

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 111,408	$	$	$	$	$	$	$ 111,408
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 111,408	$	$	$	$	$	$	$ 111,408

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$ 10,785	$ 9,162	$	$	$	$	$	$ 19,947
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$ 89,461	$ 2,000	$	$	$	$	$ 91,461
Other	$	$	$	$	$	$	$	$
Total Expense	$ 10,785	$ 98,623	$ 2,000	$	$	$	$	$ 111,408

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

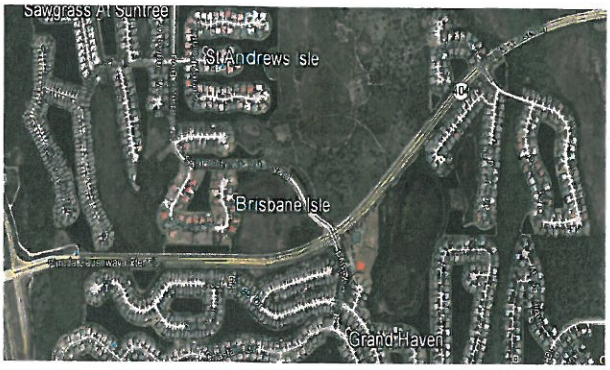
PINEDA EXTENSION ITS PROJECT

Dept: 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 Milestones

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

Start Date: 10/1/2013 **End Date:** 9/30/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6538424

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Impact Fees	$ 105,100	$	$	$	$	$	$	$ 105,100
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 105,100	$	$	$	$	$	$	$ 105,100

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 105,100	$	$	$	$	$ 105,100
Construction	$	$	$	$	$	$	$	$
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 105,100	$	$	$	$	$ 105,100

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

RIVERSIDE DRIVE SIDEWALK

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 589,633

Project Description
Design, permitting, and construction of sidewalk along Riverside Drive (US HWY 1).

Project Milestones
Design is 90% complete, but there is permitting issues.

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 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Impact Fees	$ 589,633	$	$	$	$	$	$	$ 589,633
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 589,633	$	$	$	$	$	$	$ 589,633

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 190,890	$	$	$	$	$ 190,890
Construction	$	$	$ 398,743	$	$	$	$	$ 398,743
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 589,633	$	$	$	$	$ 589,633

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

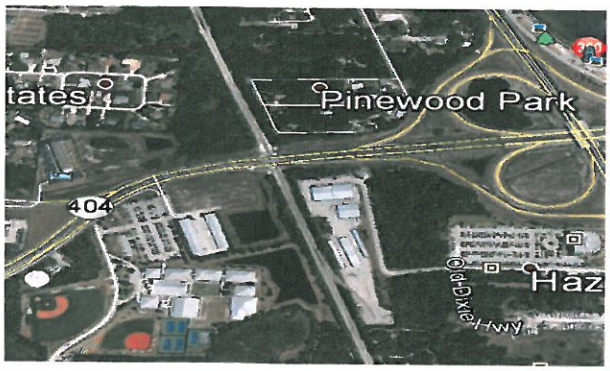
PINEDA OVERPASS PROJECT

Dept: 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 Milestones
Design and Permitting is completed. Land has been acquired, construction will commence in early October 2017 and completed in 18 months.

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.

Start Date: 12/19/2011 **End Date:** 5/30/2019

Project Manager: Tammy Thomas-Wood

Funded Program #: 6963401

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Grant	$ 1,500,000	$ 7,945,000	$ 16,715,000	$	$	$	$	$ 26,160,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 1,500,000	$ 7,945,000	$ 16,715,000	$	$	$	$	$ 26,160,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$ 3,043,659	$	$	$	$	$	$	$ 3,043,659
Planning/Design	$ 317,985	$ 6,000,000	$	$	$	$	$	$ 6,317,985
Construction	$	$ 1,945,000	$ 9,500,000	$ 5,353,356	$	$	$	$ 16,798,356
Other	$	$	$	$	$	$	$	$
Total Expense	$ 3,361,644	$ 7,945,000	$ 9,500,000	$ 5,353,356	$	$	$	$ 26,160,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SOUTH WICKHAM ROAD WIDENING PROJECT

Dept: 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 Milestones

Project is complete- final pay request payment is pending.

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.

Start Date: 9/29/1992 **End Date:** 9/30/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6933500

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
	$	$	$	$	$	$	$	$
Total Revenue	$ 10,892,377	$	$	$	$	$	$	$ 10,892,377

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Expense	$ 10,210,617	$ 99,970	$ 581,790	$	$	$	$	$ 10,892,377

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SOUTH TROPICAL TRAIL SIDEWALK

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 257,052

Project Description

South Tropical Trail Pedway Extension (Marlin Drive to Windtamer Way) Project consist of construction of a six foot wide concrete pedway along west side of S. Tropical Trail aprox. 3900 LF. Brevard County intends to build the pedway only in those locations where there is existing public right-of-way or where easements will be voluntarily provided by adjacent property owners.

Project Milestones

Project is in design phase

Service Impact

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

Start Date: 8/28/2008 **End Date:** 9/30/2019

Project Manager: Tammy Thomas-Wood

Funded Program #: 6956216

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Impact Fees	$ 257,052	$	$	$	$	$	$	$ 257,052
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 257,052	$	$	$	$	$	$	$ 257,052

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 77,116	$	$	$	$	$ 77,116
Construction	$	$	$ 179,936	$	$	$	$	$ 179,936
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 257,052	$	$	$	$	$ 257,052

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SEMINOLE STREET DIRT ROAD PAVING PROJECT

Dept: 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 11/30/2017.

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 3, 2015 **End Date:** Nov 30, 2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930159

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 197,099	$	$	$	$	$	$	$ 197,099
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 197,099	$	$	$	$	$	$	$ 197,099

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$ 1,970	$ 195,129	$	$	$	$	$ 197,099
Other	$	$	$	$	$	$	$	$
Total Expense	$	$ 1,970	$ 195,129	$	$	$	$	$ 197,099

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

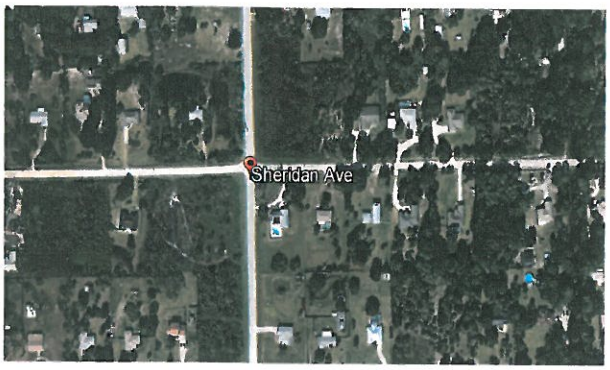
SHERIDAN AVE DIRT ROAD PAVING

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 143,342

Project Description
Pave existing dirt road.



Project Milestones
Project is currently underway and is expected to be completed by 11/30/2017.

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: 8/10/2015 **End Date:** 11/30/2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930146

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 143,342	$	$	$	$	$	$	$ 143,342
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 143,342	$	$	$	$	$	$	$ 143,342

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$ 27,513	$ 105,829	$ 5,000	$	$	$	$	$ 138,342
Other	$	$	$	$	$	$	$	$
Total Expense	$ 27,513	$ 105,829	$ 5,000	$	$	$	$	$ 138,342

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SHERIDAN ROAD SIDEWALK PHASE I AND II

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 1,099,999

Project Description

Design, permitting and construction of a sidewalk on Sheridan Road from John Rodes to Sylvan West (Phase I) and from Sylvan West to Wickham Road (Phase II).

Project Milestones

Phase I under construction and will be completed 10/31/2017. Phase II right-of-way design expected to commence in FY 2018.

Service Impact

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

Start Date: 06/12/2012 **End Date:** 09/30/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6956509

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 599,999	$	$	$	$	$	$	$ 599,999
Constitutional Gas Tax	$ 500,000	$	$	$	$	$	$	$ 500,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 1,099,999	$	$	$	$	$	$	$ 1,099,999

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$ 100,000	$	$	$	$	$ 100,000
Planning/Design	$ 102,556.75	$	$ 100,000	$	$	$	$	$ 202,556
Construction	$ 97,443.25	$	$ 700,000	$	$	$	$	$ 797,443
Other	$	$	$	$	$	$	$	$
Total Expense	$ 200,000	$	$ 900,000	$	$	$	$	$ 1,099,999

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SILVER PINES CONSTRUCTION

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 750,000

Project Description

Phase I will consist of a draft concept plan prepared by the engineer of record to show the project area, associated drainage basin, identify tailwater conditions and depict two alternative options: 1) Replace the existing drainage pipe and re-construct the existing roadway (Shepard Dr. and Matthew Dr. 2). Re-route the storm sewer system along an alternative alignment and re-construct the existing roadway. Phase II- Construction of one of the two options above.

Service Impact

Improve drainage within the subdivision.

Project Milestones

Concept Plan Completed

Start Date: 2/17/2016 **End Date:** 9/30/2019

Project Manager: Tammy Thomas-Wood

Funded Program #: 6957209

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Charges for Services	$ 750,000	$	$	$	$	$	$	$ 750,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 750,000	$	$	$	$	$	$	$ 750,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 750,000	$	$	$	$	$ 750,000
Construction	$	$	$	$	$	$	$	$
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 750,000	$	$	$	$	$ 750,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SPRINGFIELD AVE DIRT ROAD PAVING PROJECT

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 50,000

Project Description
Pave existing dirt road.

Project Milestones
Project is currently underway and is expected to be completed by 11/30/2017.

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: 8/10/2015 **End Date:** 11/30/2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930163

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 50,000	$	$	$	$	$	$	$ 50,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 50,000	$	$	$	$	$	$	$ 50,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$ 30,000	$ 15,000	$ 5,000	$	$	$	$	$ 50,000
Other	$	$	$	$	$	$	$	$
Total Expense	$ 30,000	$ 15,000	$ 5,000	$	$	$	$	$ 50,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SR 520 & SYKES CREEK PARKWAY INTERSECTION IMPROVEMENTS

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 500,000

Project Description

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

Project Milestones

Project design is complete pending permit from FDOT. Anticipate construction to begin October 2017.

Service Impact

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

Start Date: 11/20/2012 **End Date:** 3/1/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6921200

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 500,000	$	$	$	$	$	$	$ 500,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 500,000	$	$	$	$	$	$	$ 500,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$ 500,000	$	$	$	$	$ 500,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 500,000	$	$	$	$	$ 500,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

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

Dept: 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.

Project Milestones

Drainage analysis underway.

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.

Start Date: 10/1/2014 **End Date:** 6/11/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6932504

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Grant	$ 2,495,971	$	$	$	$	$	$	$ 2,495,971
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 2,495,971	$	$	$	$	$	$	$ 2,495,971

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$ 65,116	$ 169,151	$	$	$	$	$	$ 234,267
Construction	$	$ 136,232	$ 2,125,472	$	$	$	$	$ 2,261,704
Other	$	$	$	$	$	$	$	$
Total Expense	$ 65,116	$ 305,383	$ 2,125,472	$	$	$	$	$ 2,495,971

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

ST. JOHN HERITAGE PARKWAY

Dept: Public Works

Program: Transportation Construct. Management

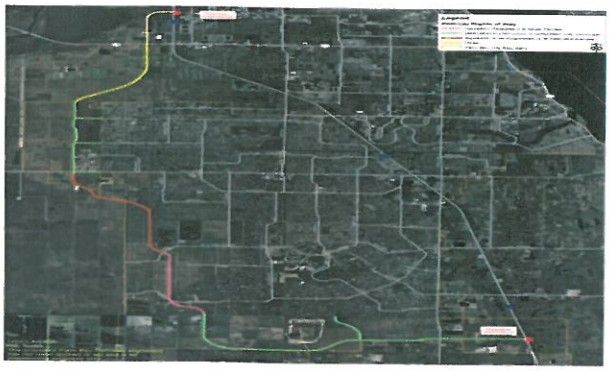
Project Total: $ 41,978,243

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.

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

Project construction will be completed for Southern Segment in 11/2017. The Northern Segment construction should begin in early 2018 and be completed in 18 Months.

Start Date: 7/25/2007 **End Date:** 4/30/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6936500

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Bond/Referendum	$ 24,610,000	$	$	$	$	$	$	$ 24,610,000
Grant	$ 10,946,153	$	$ 4,922,452	$	$	$	$	$ 15,868,605
Impact Fees	$ 1,000,000	$	$	$	$	$	$	$ 1,000,000
Other Transfers	$ 499,638	$	$	$	$	$	$	$ 499,638
	$	$	$	$	$	$	$	$
Total Revenue	$ 37,055,791	$	$ 4,922,452	$	$	$	$	$ 41,978,243

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$ 9,270,080	$ 4,000,000	$ 6,004,375	$	$	$	$	$ 19,274,455
Planning/Design	$ 4,420,067	$ 154,608	$	$	$	$	$	$ 4,574,675
Construction	$ 211,036	$ 9,830,233	$ 7,017,642	$ 1,070,202	$	$	$	$ 18,129,113
Other	$	$	$	$	$	$	$	$
Total Expense	$ 13,901,183	$ 13,984,841	$ 13,022,017	$ 1,070,202	$	$	$	$ 41,978,243

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

TARRAGON STREET DIRT ROAD PAVING PROJECT

Dept: Public Works

Program: Transportation Construct. Management

Project Total: $ 413,384

Project Description
Pave existing dirt road.

Project Milestones
Project is currently 75% complete, and expected to be completed by 11/30/2017.

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: 8/10/2015 **End Date:** 11/30/2017

Project Manager: Tammy Thomas-Wood

Funded Program #: 6930161

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 413,384	$	$	$	$	$	$	$ 413,384
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 413,384	$	$	$	$	$	$	$ 413,384

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$ 408,384	$ 5,000	$	$	$	$	$ 413,384
Other	$	$	$	$	$	$	$	$
Total Expense	$	$ 408,384	$ 5,000	$	$	$	$	$ 413,384

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

TRAFFIC MANAGEMENT CENTER

Dept: 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.

Project Milestones

Land has been acquired/purchased. Renovations is scheduled to take place FY 17/18.

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:** 9/30/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6500408

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 2,539,938	$	$	$	$	$	$	$ 2,539,938
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 2,539,938	$	$	$	$	$	$	$ 2,539,938

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$ 210,722	$ 2,236,146	$	$	$	$	$ 2,446,868
Planning/Design	$	$	$ 93,070	$	$	$	$	$ 93,070
Construction	$	$	$	$	$	$	$	$
Other	$	$	$	$	$	$	$	$
Total Expense	$	$ 210,722	$ 2,329,216	$	$	$	$	$ 2,539,938

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

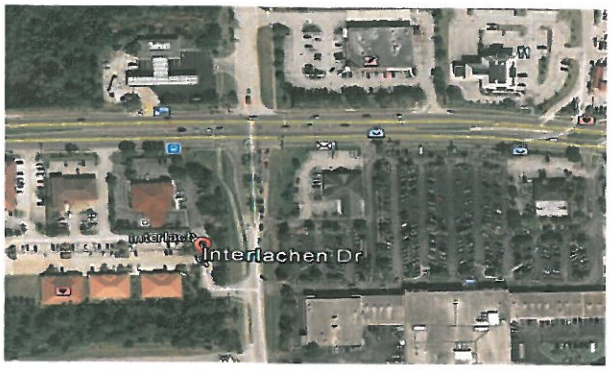
WICKHAM ROAD & INTERLACHEN DRIVE INTERSECTION IMPROVEMENTS

Dept: 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 Milestones
Project design is in progress.

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

Start Date: 11/1/2014 **End Date:** 9/30/2018

Project Manager: Tammy Thomas-Wood

Funded Program #: 6936409

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Fuel Taxes	$ 1,146,089	$	$	$	$	$	$	$ 1,146,089
Impact Fees	$ 102,851	$	$	$	$	$	$	$ 102,851
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 1,248,940	$	$	$	$	$	$	$ 1,248,940

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$ 22,585	$ 374,682	$	$	$	$	$ 397,267
Construction	$	$	$ 851,673	$	$	$	$	$ 851,673
Other	$	$	$	$	$	$	$	$
Total Expense	$	$ 22,585	$ 1,226,355	$	$	$	$	$ 1,248,940

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

BCGC NORTH - ELEVATOR CONTROLS/UPGRADES/CODE COMPLIANCE

Dept: Public Works

Program: Facilities Management

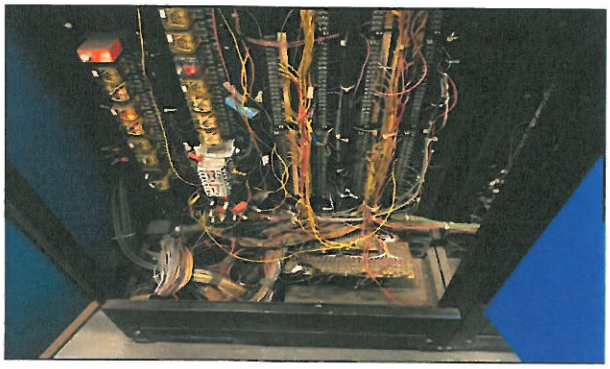
Project Total: $ 435,000

Project Description

Upgrade the antiquated proprietary elevator controls, door equipment and hoist motors. Current controller is obsolete and parts can no-longer be purchased. Circuit boards must be sent out to be evaluated and repaired if possible. Elevator upgrades will be 100% non-proprietary equipment and meet current code compliance requirements. Work will be performed by the current elevator term contractor.

Service Impact

The upgrades will allow for a planned schedule and lower cost. If unplanned failure occurs the cost could increase 25-30%, and the elevators will be out of service for an extended period of time.



Project Milestones

Start Date: 10/01/2017 **End Date:** 09/28/2018

Project Manager: Steve Barnes/Scott Barrett

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
General Revenue	$	$	$ 435,000	$	$	$	$	$ 435,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 435,000	$	$	$	$	$ 435,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$ 435,000	$	$	$	$	$ 435,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 435,000	$	$	$	$	$ 435,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

REFURBISH INMATE SHOWERS AT BREVARD COUNTY DETENTION CENTER

Dept: Public Works

Program: Facilities Management

Project Total: $ 50,000

Project Description
*Safety Item*Refurbish inmate 10- 13 showers in 400 pod. This is a multi year project for shower restoration in the main jail. A test shower was was completed in FY16-17 to remove tile and replace with a solid epoxy surface.

Project Milestones

Service Impact
This process removes the possibility for tiles to be removed and use as a weapon.

Start Date: 10/01/2017 **End Date:** 09/30/2018

Project Manager: Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
General Revenue	$	$	$ 50,000	$	$	$	$	$ 50,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 50,000	$	$	$	$	$ 50,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$ 50,000	$	$	$	$	$ 50,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 50,000	$	$	$	$	$ 50,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

REPLACE AIR HANDLING UNIT 1-1W AT BCGC NORTH

Dept: Public Works

Program: Facilities Management

Project Total: $ 75,000

Project Description

Replace existing air-handling unit 1-1 West that supplies cooling to the all offices on the west side of first floor. Air conditioning units were replaced in 1993 when the facility was fully renovated, and have reached their end of useful life. A contractor will perform the replacement under the HVAC Maintenance Term Contract.
Replacement of remaining 11 units will be prioritized and completed over the next several budget years.

Service Impact

Air-handling unite 1-1 West is required to provide cooling to all offices on the west side of first floor.

Project Milestones

Start Date: 10/01/2017 **End Date:** 09/30/2018

Project Manager: Steve Barnes/ Scott Barrett

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
General Revenue	$	$	$ 75,000	$	$	$	$	$ 75,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 75,000	$	$	$	$	$ 75,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$ 75,000	$	$	$	$	$ 75,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 75,000	$	$	$	$	$ 75,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

REPLACE HVAC CHILLERS COUNTY SERVICE COMPLEX TITUSVILLE

Dept: Public Works

Program: Facilities Management

Project Total: $ 655,000

Project Description

Replace two 70-ton air cooled HVAC chillers with two 100-ton chillers. The existing chillers, installed in 1996, are unreliable. Cooling coils are deteriorated and replacements no longer available. Redundancy provided by two 100-ton chillers will maintain 24/7 cooling required for Sheriff's operations, even while performing maintenance and repairs on the system. Project includes relocating and building a new chiller plant.

Service Impact

These two chillers supply air-conditioning to the Sheriff's 911 dispatch and administrative support functions.

Project Milestones

Engineers determined current chiller location is not conducive to equipment longevity.
Chiller 1 replacement funded in FY 2016.
Chiller 2 replacement funded in FY 2017.
$175,000 from BCGC-N fire alarm was reallocated to this project.

Start Date: 10/1/2015 **End Date:** 9/28/2018

Project Manager: Mike Mcgrew/ Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
General Revenue	$ 13,000	$ 242,000	$ 400,000	$	$	$	$	$ 655,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 13,000	$ 242,000	$ 400,000	$	$	$	$	$ 655,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$ 13,000	$ 8,000	$	$	$	$	$	$ 21,000
Construction	$	$ 234,000	$ 400,000	$	$	$	$	$ 634,000
Other	$	$	$	$	$	$	$	$
Total Expense	$ 13,000	$ 242,000	$ 400,000	$	$	$	$	$ 655,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

PAVE STABILIZED PARKING AT COUNTY SERVICE COMPLEX PALM BAY

Department: Public Works

Program: Facilities Management

Project Total: $ 260,000

Project Description

Budget constraints encountered during the construction of CSC Palm Bay led to reducing the number of paved spaces, and installation of a stabilized base overflow parking lot. This project will complete the original scope of work by adding approximately fifty (50) spaces, and include site lighting and increased ADA accommodations, and will comply with local covenants.

Service Impact

Project will be completed by the Public Works Department.

Project Milestones

Start Date: Oct 1, 2017 **End Date:**

Project Manager: Bruce Black/Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
General Revenue	$	$ 260,000	$	$	$	$	$	$ 260,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$ 260,000	$	$	$	$	$	$ 260,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$ 260,000	$	$	$	$	$ 260,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 260,000	$	$	$	$	$ 260,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

REPLACE ELECTRONIC DOOR CONTROLS DETENTION CENTER

Dept: Public Works

Program: Facilities Management

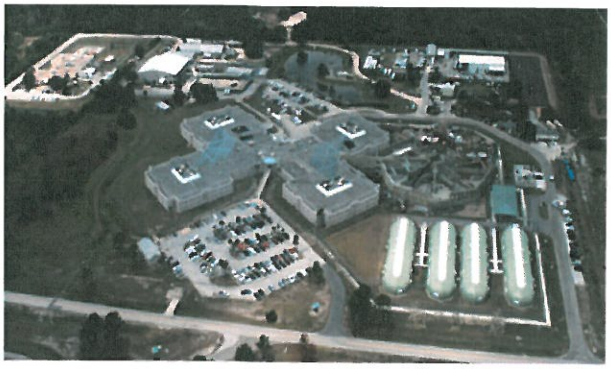
Project Total: $ 1,600,000

Project Description

Replace original electronic cell door controls at the Detention Center. Original 1987 door controls are obsolete and repair parts are increasingly difficult to find. A non-proprietary control system will ensure secure door operation and provide long-term serviceability. Project budget supplement from BCSO's jail impact fees will allow for completion of project in FY2018/19, and include enhanced video security.

Service Impact

Only one Facilities employee is skilled in detailed electronic component repairs required to re-use original controls. Parts are scarce, and obtained from third-party sellers via Ebay, Amazon and overseas markets. This project is mission-critical.



Project Milestones

Budget funded in FY2015/16 was reduced from $400,000 to $200,000; reallocated to Detention Center Chiller project. Remaining budget used for design.

Start Date: 10/01/2015 **End Date:** 09/27/2019

Project Manager: Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
General Revenue	$	$ 72,922	$ 700,000	$ 827,078	$	$	$	$ 1,600,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$ 72,922	$ 700,000	$ 827,078	$	$	$	$ 1,600,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 700,000	$	$	$	$	$ 700,000
Construction	$	$	$ 72,922	$ 827,078	$	$	$	$ 900,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 772,922	$ 827,078	$	$	$	$ 1,600,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

REPLACE EXISTING FIRE ALARM SYSTEM AT BCGC NORTH

Dept: Public Works

Program: Facilities Management

Project Total: $ 305,000

Project Description

Upgrade the existing fire alarm system at the Brevard County Government Center North. Replace the alarm panel with a non-proprietary system standardized to the alarm panels county-wide. The non-proprietary system will allow the Brevard County fire alarm term contractor to maintain the system. The new non-proprietary system controller will work with existing door conduits and boxes.

Service Impact

The new system will reduce the frequency of service calls triggered by alarm panel anomalies, and save $130 per hour for excess service calls.

Project Milestones

Design complete.
$175,000 allocated in FY16-17 budget was reallocated for CSC Titusville chiller project.

Start Date: 10/02/2017 **End Date:** 09/28/2018

Project Manager: Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
General Revenue	$	$ 25,000	$ 280,000	$	$	$	$	$ 305,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$ 25,000	$ 280,000	$	$	$	$	$ 305,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$ 25,000	$	$	$	$	$	$ 25,000
Construction	$	$	$ 280,000	$	$	$	$	$ 280,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$ 25,000	$ 280,000	$	$	$	$	$ 305,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

REPLACE EXISTING 300KW GENERATOR AT BCGC NORTH

Dept: Public Works

Program: Facilities Management

Project Total: $ 200,000

Project Description

Existing generator is unreliable and has had numerous failures and repairs in the past several years. Purchase of the generator and automatic transfer switch will utilize the Florida Sheriffs Association & Florida Association of Counties Bid# FSA16-VEH14.0

Project Milestones

Service Impact

Supplies backup power for emergency lighting, fire alarms, security and servers at BCGC North Brevard County Information Technology, Constitutional Offices and Courts.

Start Date: 10/01/2017 **End Date:** 09/30/2018

Project Manager: Tim Lawry / Steve Barnes

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
General Revenue	$	$	$ 200,000	$	$	$	$	$ 200,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 200,000	$	$	$	$	$ 200,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$ 200,000	$	$	$	$	$ 200,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 200,000	$	$	$	$	$ 200,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

WINDOW SEALS AT HARRY T. & HARRIETTE V. MOORE JUSTICE CENTER

Department: Public Works

Program: Facilities Management

Project Total: $ 263,000

Project Description
Wet-seal or replace window seals throughout the entire building to prevent water intrusion from wind-driven rain, which leads to interior property damage, mold, and indoor air quality problems.

Project Milestones

Service Impact
Resealing of the windows will avoid water intrusion, poor indoor air quality, mold, and property damage.

Start Date: Oct 2, 2017 **End Date:** Aug 31, 2020

Project Manager: Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
General Revenue	$	$ 130,000	$ 133,000	$	$	$	$	$ 263,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$ 130,000	$ 133,000	$	$	$	$	$ 263,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$ 263,000	$	$	$	$	$ 263,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 263,000	$	$	$	$	$ 263,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

MODULAR BUILDING 2 DEMOLITION BCGC NORTH

Dept: Public Works

Program: Facilities Management

Project Total: $ 50,000

Project Description

Demolish dilapidated modular building constructed in 1988. Asset Management will relocate to the former vacant warehouse in Cocoa. This structure is one of the remaining Parkway modulars installed to house County agencies displaced by the Government Complex North renovation project. The building has no appreciable value.

Service Impact

Demolition of building is appropriate as it is beyond useful life; and repair and replacement of components for the continued use is not cost effective.

Project Milestones

Start Date: 10/01/2017 **End Date:** 09/30/2018

Project Manager: Tim Lawry

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
General Revenue	$	$	$ 50,000	$	$	$	$	$ 50,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 50,000	$	$	$	$	$ 50,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$ 50,000	$	$	$	$	$ 50,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 50,000	$	$	$	$	$ 50,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0