

## FIVE-YEAR ROAD RESURFACING PLAN

**Dept:** Public Works

**Program:** Road and Bridge

**Project Total:** \$ 49,474,660

**Project Description**

In FY 2017-18, the Board of County Commissioners approved a five-year funding plan to resurface a minimum of fifty-five (55) miles of roads countywide.



**Project Milestones**

In FY 2017-18, the Department will resurface sixty (60) miles of at risk roads. In FY 2018-19, the Public Works anticipates the resurfacing more than sixty (60) miles of at risk roads.

**Service Impact**

This will decrease our current backlog in resurfacing and result in savings of the reconstruction cost of a road, which can be 4 to 6 times more of the resurfacing cost.

**Start Date:** 10/01/2018    **End Date:** 09/30/2023

**Project Manager:** Susan Jackson

**Funded Program #:** N/A

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$	\$ 1,651,000	\$ 1,823,407	\$ 1,651,000	\$ 1,651,000	\$ 1,651,000	\$ 1,651,000	\$ 10,078,407
Fuel Taxes	\$	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 9,500,000
Constitutional Gas Tax	\$	\$ 746,000	\$ 746,000	\$ 746,000	\$ 746,000	\$ 2,920,000	\$ 2,920,000	\$ 8,824,000
Ad Valorem Taxes	\$	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 3,810,000
Other Finance Sources	\$	\$ 2,942,660	\$ 4,512,480	\$ 3,618,000	\$ 3,618,000	\$ 1,444,000	\$ 1,444,000	\$ 17,579,140
<b>Total Revenue</b>	<b>\$</b>	<b>\$ 7,474,660</b>	<b>\$ 9,316,887</b>	<b>\$ 8,250,000</b>	<b>\$ 8,250,000</b>	<b>\$ 8,250,000</b>	<b>\$ 8,250,000</b>	<b>\$ 49,791,547</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$ 7,474,660	\$ 9,316,887	\$ 8,250,000	\$ 8,250,000	\$ 8,250,000	\$ 8,250,000	\$ 49,791,547
<b>Total Expense</b>	<b>\$</b>	<b>\$ 7,474,660</b>	<b>\$ 9,316,887</b>	<b>\$ 8,250,000</b>	<b>\$ 8,250,000</b>	<b>\$ 8,250,000</b>	<b>\$ 8,250,000</b>	<b>\$ 49,791,547</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## ANGEL AVENUE DRAINAGE IMPROVEMENTS

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 110,000

**Project Description**

Surveying, engineering and construction of a drainage system along the south side of Angel Avenue for the purpose of capturing and conveying road runoff.



**Project Milestones**

**Start Date:** 10/01/2018    **End Date:** 9/30/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6957211

**Service Impact**

This project will enhance and improve the stormwater system in capture and conveyance capacity.

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Constitutional Gas Tax	\$ 110,000	\$	\$	\$	\$	\$	\$	\$ 110,000
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 110,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 110,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 110,000	\$	\$	\$	\$	\$ 110,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 110,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 110,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## AURORA ROAD SIDEWALK

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 1,064,459

**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 Milestones**

- \*Design Completed
- \*Right-of-Way in the process

**Service Impact**

This project will minimize and/or eliminate safety hazard on this corridor and provide pedestrians a more safe walkway.

**Start Date:** Jun 4, 2003    **End Date:** 09/30/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6956510

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Constitutional Gas Tax	\$ 1,064,459	\$	\$	\$	\$	\$	\$	\$ 1,064,459
Other Finance Sources	\$	\$	\$ 108,751	\$	\$	\$	\$	\$ 108,751
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,064,459</b>	<b>\$</b>	<b>\$ 108,751</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,173,210</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$ 10,000	\$	\$	\$	\$	\$	\$ 10,000
Planning/Design	\$ 153,044	\$	\$	\$	\$	\$	\$	\$ 153,044
Construction	\$	\$	\$ 1,010,166	\$	\$	\$	\$	\$ 1,010,166
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 153,044</b>	<b>\$ 10,000</b>	<b>\$ 1,010,166</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,173,210</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## 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 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**

Project design Complete; project construction is 75% complete. Anticipated project completion date 10/2018

**Start Date:** 11/21/1999    **End Date:** 10/30/2018

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936400

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$ 3,974,653	\$	\$ 500,000	\$	\$	\$	\$	\$ 4,474,653
Planning/Design	\$ 3,230,499	\$	\$	\$	\$	\$	\$	\$ 3,230,499
Construction	\$ 25,827,162	\$	\$	\$	\$	\$	\$	\$ 25,827,162
Other	\$ 81,712	\$	\$	\$	\$	\$	\$	\$ 81,712
<b>Total Expense</b>	<b>\$ 33,114,026</b>	<b>\$</b>	<b>\$ 500,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 33,614,026</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## 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 ending at SR46 in Titusville.



**Project Milestones**

\*Design is underway, anticipate construction in FY2019.

**Service Impact**

The project facilitates a safe pedestrian corridor for the citizens in the Titusville Area (District 1).

**Start Date:** 3/1/2013      **End Date:** 09/30/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6956117

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Impact Fees	\$ 813,169	\$	\$	\$	\$	\$	\$	\$ 813,169
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Constitutional Gas Tax	\$	\$	\$	\$	\$	\$	\$	\$
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
<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 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 58,500	\$	\$	\$	\$	\$	\$	\$ 58,500
Construction	\$	\$	\$ 754,669	\$	\$	\$	\$	\$ 754,669
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 58,500</b>	<b>\$</b>	<b>\$ 754,669</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 813,169</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## CONE ROAD INFRASTRUCTURE IMPROVEMENTS

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 4,178,384

**Project Description**

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

**Service Impact**

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



**Project Milestones**

- \*Design complete
- \*Under construction

**Start Date:** 1/08/2015      **End Date:** 09/30/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6939200

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Fuel Taxes	\$ 1,300,000	\$	\$	\$	\$	\$	\$	\$ 1,300,000
Impact Fees	\$ 500,000	\$	\$	\$	\$	\$	\$	\$ 500,000
Grant	\$ 773,384	\$	\$	\$	\$	\$	\$	\$ 773,384
Other Finance Sources	\$ 1,600,000	\$	\$	\$	\$	\$	\$	\$ 1,600,000
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 4,173,384</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,173,384</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 58,921.5	\$ 60,795	\$	\$	\$	\$	\$	\$ 119,716
Construction	\$	\$ 118,953	\$ 3,934,715	\$	\$	\$	\$	\$ 4,053,668
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 58,921.5</b>	<b>\$ 179,748</b>	<b>\$ 3,934,715</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,173,384</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## GRISSOM ROAD & FAY BOULEVARD INTERSECTION IMPROVEMENTS

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 633,266

**Project Description**

Construction of improvements at the intersection of Grissom Road and Fay Blvd. in Port St. John by replacing the existing strain pole traffic signals to mast arms.



**Project Milestones**

- \*Design is complete
- \*Construction is scheduled to commence FY18/19.

**Service Impact**

The traffic system upgrade will provide the citizens a more efficient and safe roadway to travel.

**Start Date:** 05/14/2009    **End Date:** 09/30/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936103

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Impact Fees	\$ 633,266	\$	\$	\$	\$	\$	\$	\$ 633,266
Constitutional Gas Tax	\$	\$	\$	\$	\$	\$	\$	\$
Constitutional Gas Tax	\$	\$	\$	\$	\$	\$	\$	\$
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 633,266</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 633,266</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 90,259	\$	\$	\$	\$	\$	\$	\$ 90,259
Construction	\$	\$	\$ 543,007	\$	\$	\$	\$	\$ 543,007
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 90,259</b>	<b>\$</b>	<b>\$ 543,007</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 633,266</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## HOLLYWOOD BOULEVARD WIDENING PROJECT

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 4,399,313

**Project Description**

Design, permitting, right-of-way acquisition, and construction of widening Hollywood Boulevard from US 192 to Palm Bay Road.



**Project Milestones**

- \*In land acquisition phase limited funding.
- \*Additional funds needed for r/w and construction.

**Service Impact**

The widening of Hollywood Boulevard will relieve traffic congestion in this surrounding community and promote access management.

**Start Date:** 08/20/2007    **End Date:** Unknown

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6932301

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Bond/Referendum	\$ 3,500,000	\$	\$	\$	\$	\$	\$	\$ 3,500,000
Impact Fees	\$ 478,374	\$	\$	\$	\$	\$	\$	\$ 478,374
Constitutional Gas Tax	\$ 420,939	\$	\$	\$	\$	\$	\$	\$ 420,939
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 4,399,313</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,399,313</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$ 4,313,313	\$	\$ 86,000	\$	\$	\$	\$	\$ 4,399,313
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 4,313,313</b>	<b>\$</b>	<b>\$ 86,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,399,313</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## MUCK DREDGING - SOIRL - BRL - MERRITT ISLAND CANALS PHASE I

**Dept:** Natural Resources Management

**Program:** Beaches, Boating & Waterways

**Project Total:** \$ 400,000

**Project Description**

The removal of accumulated muck from 30 canals on central Merritt Island with cost share from D-2 maintenance dredging funds, Ad Valorem \$400,000.



**Project Milestones**

FY 17-18 Permitting Initiated

FY 18-19 Construction expected to begin

**Service Impact**

This project will remove approximately 200,000 cubic yards of muck, 80 tons of nitrogen, and 16 tons of phosphorus.

**Start Date:** 05/18/2018    **End Date:** 05/18/2021

**Project Manager:** Matt Culver

**Funded Program #:** 515493

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$ 400,000	\$	\$	\$	\$	\$	\$	\$ 400,000
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 400,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 400,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 400,000	\$	\$	\$	\$	\$ 400,000
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 400,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 400,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## N. BANANA RIVER DRIVE BOARDWALK

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 1,005,353

**Project Description**

Construct 1,000 feet (+/-) of boardwalk from Martin Boulevard to Kelly Park West on Merritt Island. The boardwalk is comprised of composite materials and will be 8 feet wide.



**Project Milestones**

- \*Design Complete
- \*Under Construction

**Service Impact**

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

**Start Date:** 1/25/2016      **End Date:** 03/18/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6562206

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Fuel Taxes	\$ 438,442	\$	\$	\$	\$	\$	\$	\$ 438,442
Constitutional Gas Tax	\$ 550,000	\$ 16,911	\$	\$	\$	\$	\$	\$ 566,911
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 988,442</b>	<b>\$ 16,911</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,005,353</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 69,799	\$ 2,800	\$ 300,000	\$	\$	\$	\$	\$ 372,599
Construction	\$	\$ 65,843	\$ 566,911	\$	\$	\$	\$	\$ 632,754
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 69,799</b>	<b>\$ 68,643</b>	<b>\$ 866,911</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,005,353</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

## PINEDA OVERPASS PROJECT

**Dept:** Public Works

**Program:** Transportation Construct. Management

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

**Project Description**

Construction of an Overpass at Pineda Causeway, to cross the FEC Railroad. A new mast arm traffic signal will be installed at the Holy Trinity school entrance.



**Project Milestones**

- \*Design and Permitting Completed
- \*Under Construction

**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:** 08/1/2012      **End Date:** 03/30/2020

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936500

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Grant	\$ 26,160,000	\$	\$	\$	\$	\$	\$	\$ 26,160,000
Impact Fees	\$	\$	\$	\$	\$	\$	\$	\$
Constitutional Gas Tax	\$	\$	\$	\$	\$	\$	\$	\$
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 26,160,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 26,160,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$ 3,362,068	\$	\$	\$	\$	\$	\$	\$ 3,362,068
Planning/Design	\$ 1,713,437	\$	\$	\$	\$	\$	\$	\$ 1,713,437
Construction	\$	\$ 500,000	\$ 19,441,210	\$ 1,143,285	\$	\$	\$	\$ 21,084,495
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 5,075,505</b>	<b>\$ 500,000</b>	<b>\$ 19,441,210</b>	<b>\$ 1,143,285</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 26,160,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

## PINEDA EXT. 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**

**Start Date:** 10/01/2013    **End Date:** 09/30/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6538424

**Service Impact**

This project alleviates traffic congestion, improves the flow of traffic and expands the ITS network.

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Impact Fees	\$ 105,100	\$	\$	\$	\$	\$	\$	\$ 105,100
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Constitutional Gas Tax	\$	\$	\$	\$	\$	\$	\$	\$
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
<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 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## RIVERSIDE DRIVE SIDEWALK

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 646,071

**Project Description**

Design, permitting, and construction of sidewalk along Riverside Drive from Paradise to Eau Gallie Blvd.



**Project Milestones**

\*Design is 90% complete, and permitting efforts are underway.

**Service Impact**

This project provides a safe pedestrian corridor.

**Start Date:** 11/01/2006    **End Date:** 09/30/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6956507

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Impact Fees	\$ 646,071	\$	\$	\$	\$	\$	\$	\$ 646,071
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Constitutional Gas Tax	\$	\$	\$	\$	\$	\$	\$	\$
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 646,071</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 646,071</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 50,324	\$	\$	\$	\$	\$	\$	\$ 50,324
Construction	\$	\$	\$ 595,747	\$	\$	\$	\$	\$ 595,747
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 50,324</b>	<b>\$</b>	<b>\$ 595,747</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 646,071</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

## BABCOCK STREET IMPROVEMENTS

**Dept:** Public Works

**Program:** Transportation Construct. Management

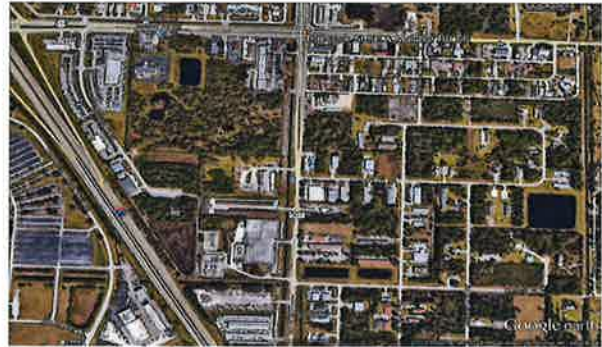
**Project Total:** \$ 1,500,000

**Project Description**

Provide design, permitting, right-of-way acquisition and construction for purposes to widen and improve Babcock Street. south of Malabar Road. May include improvements to: intersection, drainage, signals, sidewalk, signage, striping etc. This is to facilitate additional capacity and future four lane widening of South Babcock Street.

**Service Impact**

This project will alleviate traffic congestion and provide improved safety and efficiency for the citizens who utilize this roadway.



**Project Milestones**

**Start Date:** 10/01/2018    **End Date:** 09/30/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936500

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Fuel Taxes	\$ 1,500,000	\$	\$	\$	\$	\$	\$	\$ 1,500,000
Impact Fees	\$	\$	\$	\$	\$	\$	\$	\$
Constitutional Gas Tax	\$	\$	\$	\$	\$	\$	\$	\$
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
<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 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 1,500,000	\$	\$	\$	\$	\$ 1,500,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,500,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,500,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## SOUTH WICKHAM ROAD WIDENING PROJECT

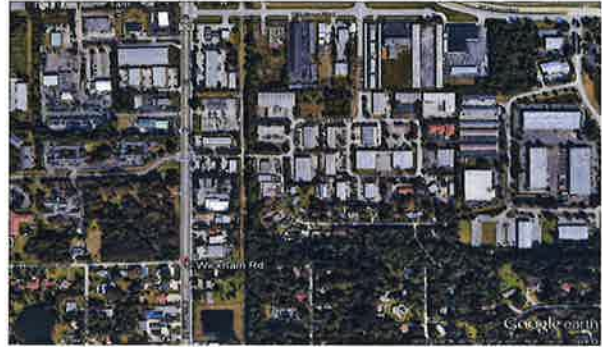
**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 11,292,407

**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). Final payment has not been accepted by the contractor. Project is pending close out.



**Project Milestones**

\*Project complete

**Service Impact**

**Start Date:** 09/29/1992    **End Date:** 09/30/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6933500

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Bond/Referendum	\$ 8,344,974	\$	\$	\$	\$	\$	\$	\$ 8,344,974
Impact Fees	\$ 693,472	\$	\$	\$	\$	\$	\$	\$ 693,472
Fuel Taxes	\$ 300,000	\$	\$ 500,000	\$	\$	\$	\$	\$ 800,000
Other Finance Sources	\$ 953,961	\$	\$	\$	\$	\$	\$	\$ 953,961
Constitutional Gas Tax	\$	\$	\$ 500,000	\$	\$	\$	\$	\$ 500,000
<b>Total Revenue</b>	<b>\$ 10,292,407</b>	<b>\$</b>	<b>\$ 1,000,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 11,292,407</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$ 1,716,285	\$	\$	\$	\$	\$	\$	\$ 1,716,285
Planning/Design	\$ 789,425.28	\$	\$	\$	\$	\$	\$	\$ 789,425
Construction	\$ 6,137,422	\$ 500,000	\$ 1,182,039	\$	\$	\$	\$	\$ 7,819,461
Other	\$ 871,098	\$ 96,138	\$	\$	\$	\$	\$	\$ 967,236
<b>Total Expense</b>	<b>\$9,514,230.28</b>	<b>\$ 596,138</b>	<b>\$ 1,182,039</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 11,292,407</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## WICKHAM ROAD & INTERLACHEN DRIVE INTERSECTION IMPROVEMENTS

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 1,226,355

**Project Description**

Complete design, engineering and construction intersection improvements at Wickham and Interlachen Drive.



**Project Milestones**

Design completed, under construction.

**Service Impact**

This project will alleviate traffic congestion and provide improved safety and efficiency for the citizens who utilize this roadway.

**Start Date:** 11/01/2014    **End Date:** 11/30/2018

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936409

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Fuel Taxes	\$ 1,123,504	\$	\$	\$	\$	\$	\$	\$ 1,123,504
Impact Fees	\$ 102,851	\$	\$	\$	\$	\$	\$	\$ 102,851
Constitutional Gas Tax	\$	\$	\$	\$	\$	\$	\$	\$
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,226,355</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,226,355</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$ 12,500	\$	\$	\$	\$	\$	\$	\$ 12,500
Planning/Design	\$ 170,335	\$	\$	\$	\$	\$	\$	\$ 170,335
Construction	\$	\$ 443,520	\$ 600,000	\$	\$	\$	\$	\$ 1,043,520
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 182,835</b>	<b>\$ 443,520</b>	<b>\$ 600,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,226,355</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## SILVER PINES CONSTRUCTION

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 850,000

**Project Description**

Phase I will consist of a feasibility study to show the project area, associated drainage basin, identify tailwater conditions and depict alternative options. Phase II- Implementation and construction of drainage improvements within the Silver Pines subdivision.



**Project Milestones**

- \*Concept Plan Completed
- \*Design Underway

**Service Impact**

Improve drainage and reduce flooding impacts.

**Start Date:** 02/17/2016    **End Date:** 9/30/2020

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6957209

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$ 1,235,000	\$	\$	\$	\$	\$	\$	\$ 1,235,000
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,235,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,235,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 1,235,000	\$	\$	\$	\$	\$ 1,235,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,235,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,235,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

## 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**

- \*Design and Permitting complete
- \*Construction underway

**Service Impact**

The traffic system upgrade will provide the citizens a more efficient and safe roadway to travel.

**Start Date:** 03/29/2013    **End Date:** 05/30/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6921200

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Fuel Taxes	\$ 600,000	\$	\$	\$	\$	\$	\$	\$ 600,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 600,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 600,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 100,000	\$	\$	\$	\$	\$	\$ 100,000
Construction	\$	\$	\$ 500,000	\$	\$	\$	\$	\$ 500,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 600,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

## ST. JOHNS HERITAGE PARKWAY

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 52,192,511

**Project Description**

Construction of the St. Johns Heritage parkway from the northern city limits of the City of Palm Bay to west of the Ellis/I-95 Interchange. The Northern Segment consist of a new four lane roadway from US192 north to the new Ellis Interchange.

**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. Ultimately the Parkway will expand to a southern I-95 interchange near Micco Road, up southern Palm Bay to new development.



**Project Milestones**

- \*Construction Completed for the Southern Segment.
- \*Northern Segment anticipated to be under construction fall of 2018 and be completed in 18 mo.

**Start Date:** 07/25/2007    **End Date:** 03/30/2020

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936500

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Bond/Referendum	\$ 24,610,000	\$	\$	\$	\$	\$	\$	\$ 24,610,000
Grant	\$ 19,422,605	\$	\$	\$	\$	\$	\$	\$ 19,422,605
Impact Fees	\$ 1,000,000	\$	\$	\$	\$	\$	\$	\$ 1,000,000
Fuel Taxes	\$ 6,660,268	\$	\$	\$	\$	\$	\$	\$ 6,660,268
Other Finance Sources	\$ 499,638	\$	\$	\$	\$	\$	\$	\$ 499,638
<b>Total Revenue</b>	<b>\$ 52,192,511</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 52,192,511</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$ 7,109,338	\$ 4,012,308	\$ 5,715,405	\$	\$	\$	\$	\$ 16,837,051
Planning/Design	\$ 3,241,256	\$ 192,909	\$	\$	\$	\$	\$	\$ 3,434,165
Construction	\$ 13,752,506	\$ 700,000	\$ 17,468,789	\$	\$	\$	\$	\$ 31,921,295
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 24,103,100</b>	<b>\$ 4,905,217</b>	<b>\$ 23,184,194</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 52,192,511</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

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

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 2,686,098

**Project Description**

This project consists of widening Ellis Road to four lanes from 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. The accepted drainage concept will facilitate a final design which should reduce the right-of-way impacts.

**Service Impact**

When construction is completed, this project alleviates drainage issues, traffic congestion, and improves the flow of traffic along Ellis Road, SIS connector roadway to the Melbourne Airport and Ellis I-95 interchange.



**Project Milestones**

- \*Drainage analysis completed
- \*Under design

**Start Date:** 12/01/2014    **End Date:** 11/20/2020

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6932504

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Bond/Referendum	\$	\$	\$	\$	\$	\$	\$	\$
Grant	\$ 2,686,098	\$	\$	\$	\$	\$	\$	\$ 2,686,098
Impact Fees	\$	\$	\$	\$	\$	\$	\$	\$
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 2,686,098</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,686,098</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 200,000	\$ 355,826	\$ 2,130,272	\$	\$	\$	\$	\$ 2,686,098
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 200,000</b>	<b>\$ 355,826</b>	<b>\$ 2,130,272</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,686,098</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

## TRAFFIC MANAGEMENT CENTER

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 3,603,389

**Project Description**

Design and construction of a new Transportation Management Center to manage the entire County Traffic Operations and the Intelligent Transportation System in Brevard County.

**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.



**Project Milestones**

\*Land has been acquired/purchased.

\*Renovations to the storage units is underway for Traffic Operations relocation from Merritt Island to the new location.

**Start Date:** 03/21/2012    **End Date:** 09/30/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936500

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Fuel Taxes	\$ 3,603,389	\$	\$	\$	\$	\$	\$	\$ 3,603,389
Impact Fees	\$	\$	\$	\$	\$	\$	\$	\$
Constitutional Gas Tax	\$	\$	\$	\$	\$	\$	\$	\$
Fuel Taxes	\$	\$	\$	\$	\$	\$	\$	\$
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 3,603,389</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,603,389</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$ 679,727	\$	\$	\$	\$	\$	\$	\$ 679,727
Planning/Design	\$ 57,079	\$	\$	\$	\$	\$	\$	\$ 57,079
Construction	\$	\$	\$ 2,866,583	\$	\$	\$	\$	\$ 2,866,583
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 736,806</b>	<b>\$</b>	<b>\$ 2,866,583</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,603,389</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

## VALKARIA ROAD & WYOMING ROAD INTERSECTION IMPROVEMENTS

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 2,817,285

**Project Description**

Construction of intersection improvements located at Babcock Road and Valkaria Road/Wyoming Road intersection.



**Project Milestones**

- \*Design and Right-of-Way Completed
- \*Start of Construction 8/2018

**Service Impact**

This project will provide a realignment and mast arm signalization of this intersection which will address safety and efficiency for citizens who utilize this roadway.

**Start Date:** 11/01/2014    **End Date:** 05/09/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6936307

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Fuel Taxes	\$ 1,857,285	\$	\$	\$	\$	\$	\$	\$ 1,857,285
Impact Fees	\$ 100,000	\$	\$	\$	\$	\$	\$	\$ 100,000
Constitutional Gas Tax	\$ 860,000	\$	\$	\$	\$	\$	\$	\$ 860,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 2,817,285</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,817,285</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$ 104,000	\$	\$	\$	\$	\$	\$	\$ 104,000
Planning/Design	\$ 142,914	\$	\$ 50,000	\$	\$	\$	\$	\$ 192,914
Construction	\$	\$ 610,371	\$ 1,910,000	\$	\$	\$	\$	\$ 2,520,371
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 246,914</b>	<b>\$ 610,371</b>	<b>\$ 1,960,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,817,285</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## WEST HALL ROAD PIPE DRAINAGE IMPROVEMENTS

**Dept:** Public Works

**Program:** Transportation Construct. Management

**Project Total:** \$ 330,000

**Project Description**

Design, permitting and construction of a drainage culvert for the purpose of increasing stormwater flow capacity during significant rain events.



**Project Milestones**

**Service Impact**

Improvement of the stormwater system in this area.

**Start Date:** 10/01/2018    **End Date:** 9/30/2019

**Project Manager:** Tammy Thomas-Wood

**Funded Program #:** 6957212

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$ 330,000	\$	\$	\$	\$	\$	\$	\$ 330,000
Other Finance Sources	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 330,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 330,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 330,000	\$	\$	\$	\$	\$ 330,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 330,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 330,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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## BCGC NORTH - ELEVATOR CONTROLS/UPGRADES/CODE COMPLIANCE

**Dept:** Public Works

**Program:** Facilities Management

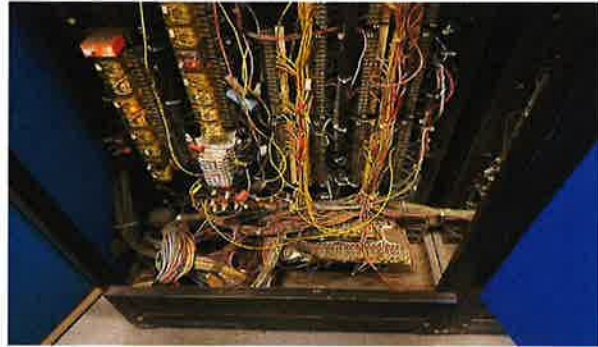
**Project Total:** \$ 439,188

**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**

Project was started in April 2018, project is scheduled to be completed in FY19.

**Start Date:** Apr 2, 2018    **End Date:** Feb 1, 2019

**Project Manager:** Tim Lawry

**Funded Program #:**

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$	\$ 439,188	\$	\$	\$	\$	\$	\$ 439,188
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 439,188	\$	\$	\$	\$	\$	\$ 439,188

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 265,388	\$ 173,800	\$	\$	\$	\$	\$ 439,188
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 265,388	\$ 173,800	\$	\$	\$	\$	\$ 439,188

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

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## 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 the local covenants.

**Service Impact**

Project will be completed by the Public Works Department.



**Project Milestones**

**Start Date:** 10/01/2017    **End Date:** Sep 30, 2019

**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
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 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	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$	\$ 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
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## AGRICULTURAL CENTER NEW LIFT STATION

**Dept:** Public Works

**Program:** Facilities Management

**Project Total:** \$ 151,199

**Project Description**

The lift station is original to the construction in 1988 and has reached its life expectancy. The lift station vault is cracked and allowing ground water intrusion; one of two pumps no longer works; and it has to be manually operated every day as the controls no longer functioning.

**Service Impact**

Building can not function/operate without a properly sanitary facilities.



**Project Milestones**

**Start Date:** Mar 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Tewfik Abdelkerim

**Funded Program #:**

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$	\$ 151,199	\$	\$	\$	\$	\$	\$ 151,199
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 151,199	\$	\$	\$	\$	\$	\$ 151,199

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 16,254	\$ 134,945	\$	\$	\$	\$	\$ 151,199
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 16,254	\$ 134,945	\$	\$	\$	\$	\$ 151,199

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

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## BCGC-N ROOF REPLACEMENT

**Dept:** Public Works

**Program:** Facilities Management

**Project Total:** \$ 418,938

**Project Description**

The roof needs replacing as 35% of the roof membrane became unsecured from the roof deck and lifted during Hurricane Irma.

**Service Impact**

Roof leaks can damage ceiling tiles, carpet, furniture, and computers, but the damage can be much more severe, as in health/safety, operations downtime.



**Project Milestones**

**Start Date:** Apr 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Tewfik Abdelkerim

**Funded Program #:**

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$	\$ 418,938	\$	\$	\$	\$	\$	\$ 418,938
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 418,938	\$	\$	\$	\$	\$	\$ 418,938

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 15,470	\$	\$	\$	\$	\$	\$ 15,470
Construction	\$	\$	\$ 403,468	\$	\$	\$	\$	\$ 403,468
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 15,470	\$ 403,468	\$	\$	\$	\$	\$ 418,938

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

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## REPLACE UNDERGROUND CHILLER PIPING AT VASSAR B. CARLTON HISTORIC COUR

**Dept:** Public Works

**Program:** Facilities Management

**Project Total:** \$ 250,000

### Project Description

The project involves replacing the original 1990 underground steel chilled water piping with above ground welded PVC piping.

This project is necessary in order to ensure the HVAC system remains operational at Vassar B. Carlton Historic Titusville Courthouse.

### Service Impact

The deteriorating piping could become a potentially hazardous condition should the piping fail. Should a complete failure occur, the facility would need to be closed for an extended period of time.



### Project Milestones

**Start Date:** May 1, 2018 **End Date:** Sept. 30, 2019

**Project Manager:** Tewfik Abdelkerim

**Funded Program #:**

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$	\$ 250,000	\$	\$	\$	\$	\$	\$ 250,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 250,000	\$	\$	\$	\$	\$	\$ 250,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 7,144	\$ 242,856	\$	\$	\$	\$	\$ 250,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 7,144	\$ 242,856	\$	\$	\$	\$	\$ 250,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

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## REPLACE ELECTRONIC DOOR CONTROLS DETENTION CENTER

**Dept:** Public Works

**Program:** Facilities Management

**Project Total:** \$ 2,000,000

**Project Description**

Replace original electronic cell door controls at the Detention Center. Facilities intent is to utilize Montgomery Technology, LLC, who was the lowest and only responsive bidder for 500 pod (FY 17/18). Utilizing Montgomery Technology, LLC, who designs and builds a non-proprietary access system, will allow Brevard County the ability to maintain a single, uniform system and will save the County hundreds of thousands of tax payer dollars in engineering costs.

**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. Montgomery Technology, LLC, the lowest and only responsive bidder on the first phase (Pod 500), coming in at \$206,050.

**Start Date:** Oct 1, 2015    **End Date:** Sep 30, 2020

**Project Manager:** Tim Lawry

**Funded Program #:**

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$ 72,922	\$ 206,050	\$ 1,550,000	\$ 171,028	\$	\$	\$	\$ 2,000,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 72,922</b>	<b>\$ 206,050</b>	<b>\$ 1,550,000</b>	<b>\$ 171,028</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,000,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 73,429	\$	\$	\$	\$	\$	\$	\$ 73,429
Construction	\$	\$ 6,850	\$ 1,748,693	\$ 171,028	\$	\$	\$	\$ 1,926,571
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 73,429</b>	<b>\$ 6,850</b>	<b>\$ 1,748,693</b>	<b>\$ 171,028</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,000,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

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

**Dept:** Public Works

**Program:** Facilities Management

**Project Total:** \$ 699,772

**Project Description**

Complete sealing windows throughout the entire building to prevent water intrusion from wind-driven rain.

Utilize Construction Manager at Risk term contract to complete water intrusion issues in judges chambers.

Utilize HVAC Maintenance and Repair term contract (Trane) to repair fresh air dampers on HVAC equipment.

**Service Impact**

Resealing of the windows/repair HVAC equipment will avoid water intrusion, poor indoor air quality, mold, and property damage.



**Project Milestones**

\$264,772 in CIP funds were spent in FY 17 and FY 18 on 2/3 of the windows and mold remediations in the judges suites.

**Start Date:** Oct 2, 2017    **End Date:** Sep 30, 2019

**Project Manager:** Tim Lawry

**Funded Program #:**

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$ 130,000	\$ 134,772	\$ 435,000	\$	\$	\$	\$	\$ 699,772
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 130,000</b>	<b>\$ 134,772</b>	<b>\$ 435,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 699,772</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$ 21,240	\$ 243,532	\$ 435,000	\$	\$	\$	\$	\$ 699,772
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 21,240</b>	<b>\$ 243,532</b>	<b>\$ 435,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 699,772</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

## HAVC REPLACEMENT AT HARRY T. & HARRIETTE V. MOORE JUSTICE CENTER

**Dept:** Public Works

**Program:** Facilities Management

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

**Project Description**

Replace 4 existing air-handling units and 2 pre cooling unit that supplies cooling to courtrooms, offices and judges suites on 3rd and 4th floors. Air conditioning units were installed in 1996 when the facility was opened. The current units have reached the end of there useful life. The replacement will be performed under the HVAC Maintenance Term Contract.

**Service Impact**

Replacement of the remaining 4 units and 1 PCU's will be prioritized and completed over the next several budget years.



**Project Milestones**

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2021

**Project Manager:** Scott Barrett

**Funded Program #:**

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$	\$	\$ 500,000	\$	\$	\$	\$	\$ 500,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 500,000	\$	\$	\$	\$	\$ 500,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 500,000	\$	\$	\$	\$	\$ 500,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 500,000	\$	\$	\$	\$	\$ 500,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

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## 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 has relocated to the former vacant warehouse in Cocoa. This structure is one of the remaining Parkway moduls 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 necessary as it is beyond useful life; and repair and replacement of components for the continued use is not cost effective.



**Project Milestones**

Funds were approved in FY 17/18, but had to be reallocated to priority projects.

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Tim Lawry

**Funded Program #:**

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

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## REFURBISH INMATE SHOWERS AT BREVARD COUNTY DETENTION CENTER

**Dept:** Public Works

**Program:** Facilities Management

**Project Total:** \$ 90,000

**Project Description**

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

**Service Impact**

This process removes the possibility for tiles to be removed and use as a weapon. This project will be completed through the construction management continuing contract.



**Project Milestones**

\$50,000 was approved in FY 17/18, funds were reallocated for a higher priority project.

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** James Bell / Tim Lawry

**Funded Program #:**

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$	\$	\$ 90,000	\$	\$	\$	\$	\$ 90,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 90,000	\$	\$	\$	\$	\$ 90,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 90,000	\$	\$	\$	\$	\$ 90,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 90,000	\$	\$	\$	\$	\$ 90,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

## CSC-MI REPAVE HEIDI LANE AND PARKING LOT

**Dept:** Public Works

**Program:** Facilities Management

**Project Total:** \$ 110,000

**Project Description**

CSC-MI repave Heidi Lane parking lots up to the fenced in school bus parking lot. Project will be contracted through Public Works.



**Project Milestones**

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Scott Barrett/ Tim Lawry

**Funded Program #:**

**Service Impact**

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$	\$	\$ 110,000	\$	\$	\$	\$	\$ 110,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 110,000	\$	\$	\$	\$	\$ 110,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 110,000	\$	\$	\$	\$	\$ 110,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 110,000	\$	\$	\$	\$	\$ 110,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

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