

**ADOPTED CAPITAL IMPROVEMENT PLAN BY DEPARTMENT
FY 2011/12 TO FY 2015/16
FUNDED PROJECTS**

PROJECT NAME	FUNDING SOURCE	PRIOR YEARS	PROJECTED FY2010/11	ADOPTED BUDGET FY2011/12	FY2012/13	FY2013/14	FY2014/15	FY2015/16	TOTAL PROJECT FY2011- FY2016
HOUSING & HUMAN SERVICES									
Beavis Road Phase 1 Improvements	Grant - CDBG	\$93,000	\$235,000	\$42,000	\$0	\$0	\$0	\$0	\$370,000
Project Sub-Total		\$93,000	\$235,000	\$42,000	\$0	\$0	\$0	\$0	\$370,000
Main Street Improvements	Grant - CDBG	\$65,000	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$415,000
Project Sub-Total		\$65,000	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$415,000
Burnett Road Beatification and Sidewalk Project	Grant - CDBG	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Project Sub-Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Wiley Street Sidewalks and Drainage	Grant - CDBG	\$0	\$375,000	\$44,000	\$0	\$0	\$0	\$0	\$419,000
Project Sub-Total		\$0	\$375,000	\$44,000	\$0	\$0	\$0	\$0	\$419,000
Mims Exercise Room	Grant - CDBG	\$0	\$0	\$107,000	\$0	\$0	\$0	\$0	\$107,000
Project Sub-Total		\$0	\$0	\$107,000	\$0	\$0	\$0	\$0	\$107,000
Player Lane Extension	Grant - CDBG	\$0	\$0	\$70,000	\$580,000	\$0	\$0	\$0	\$650,000
Project Sub-Total		\$0	\$0	\$70,000	\$580,000	\$0	\$0	\$0	\$650,000
Schoolhouse Paving and Drainage	Grant - CDBG	\$70,000	\$0	\$380,000	\$0	\$0	\$0	\$0	\$450,000
Project Sub-Total		\$70,000	\$0	\$380,000	\$0	\$0	\$0	\$0	\$450,000

**ADOPTED CAPITAL IMPROVEMENT PLAN BY DEPARTMENT
FY 2011/12 TO FY 2015/16
FUNDED PROJECTS**

PROJECT NAME	FUNDING SOURCE	PRIOR YEARS	PROJECTED FY2010/11	ADOPTED BUDGET FY2011/12	FY2012/13	FY2013/14	FY2014/15	FY2015/16	TOTAL PROJECT FY2011-FY2016
Short Street Drainage Improvements	Grant - CDBG	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Project Sub-Total		\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
West Canaveral Groves Waterline	Grant - CDBG	\$122,000	\$82,608	\$100,000	\$0	\$0	\$0	\$0	\$304,608
West Canaveral Groves Waterline	Grant - USDA Grant/Loan	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Project Sub-Total		\$122,000	\$82,608	\$100,000	\$2,500,000	\$0	\$0	\$0	\$2,804,608
West Cocoa Park Beautification	Grant - CDBG	\$76,000	\$0	\$74,000	\$0	\$0	\$0	\$0	\$150,000
Project Sub-Total		\$76,000	\$0	\$74,000	\$0	\$0	\$0	\$0	\$150,000
Woody Simpson Exercise Trail	Grant - CDBG	\$53,000	\$0	\$85,000	\$0	\$0	\$0	\$0	\$138,000
Project Sub-Total		\$53,000	\$0	\$85,000	\$0	\$0	\$0	\$0	\$138,000
A Lane Stormwater Improvement/ 3A	Grant - Disaster Recovery Funding	\$0	\$515,712	\$1,634,361	\$0	\$0	\$0	\$0	\$2,150,073
A Lane Stormwater Improvement/ 3A	Local Option Gas Tax	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0	\$27,000
A Lane Stormwater Improvement/ 3A	Assessment - Stormwater	\$0	\$0	\$75,853	\$0	\$0	\$0	\$0	\$75,853
Project Sub-Total		\$0	\$515,712	\$1,737,214	\$0	\$0	\$0	\$0	\$2,252,926
Lake & Range Stormwater Improvements / 2A	Grant - Disaster Recovery Funding	\$0	\$60,767	\$176,430	\$0	\$0	\$0	\$0	\$237,197
Lake & Range Stormwater Improvements / 2A	Assessment - Stormwater	\$0	\$0	\$25,201	\$0	\$0	\$0	\$0	\$25,201
Project Sub-Total		\$0	\$60,767	\$201,631	\$0	\$0	\$0	\$0	\$262,398

**ADOPTED CAPITAL IMPROVEMENT PLAN BY DEPARTMENT
FY 2011/12 TO FY 2015/16
FUNDED PROJECTS**

PROJECT NAME	FUNDING SOURCE	PRIOR YEARS	PROJECTED FY2010/11	ADOPTED BUDGET FY2011/12	FY2012/13	FY2013/14	FY2014/15	FY2015/16	TOTAL PROJECT FY2011-FY2016
Lake & Range Stormwater Improvements / 3B	Grant - Disaster Recovery Funding	\$0	\$344,605	\$975,125	\$0	\$0	\$0	\$0	\$1,319,730
Lake & Range Stormwater Improvements / 3B	Local Option Gas Tax	\$0	\$0	\$88,500	\$0	\$0	\$0	\$0	\$88,500
Lake & Range Stormwater Improvements / 3B	Assessment - Stormwater	\$0	\$0	\$36,315	\$0	\$0	\$0	\$0	\$36,315
Project Sub-Total		\$0	\$344,605	\$1,099,940	\$0	\$0	\$0	\$0	\$1,444,545
HOUSING & HUMAN SERVICES SUB-TOTAL		\$479,000	\$1,813,692	\$4,415,785	\$3,080,000	\$0	\$0	\$0	\$9,788,477