

**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
PUBLIC WORKS DEPARTMENT									
Sarno Lakes Drainage Improvements	Constitutional Gas Tax	\$86	\$0	\$610,000	\$0	\$0	\$0	\$0	\$610,086
Project Sub-Total		\$86	\$0	\$610,000	\$0	\$0	\$0	\$0	\$610,086
Palm Bay Road Improvements	Bonds/Referendum	\$1,816	\$7,411	\$241,597	\$0	\$0	\$0	\$0	\$250,824
Palm Bay Road Improvements	Constitutional Gas Tax	\$95,334	\$90,163	\$350,000	\$0	\$0	\$0	\$0	\$535,497
Project Sub-Total		\$97,150	\$97,574	\$591,597	\$0	\$0	\$0	\$0	\$786,321
S. Wickham Rd. Widening	Bonds/Referendum	\$414,118	\$400,000	\$7,186,369	\$6,372,739	\$0	\$0	\$0	\$14,373,226
Project Sub-Total		\$414,118	\$400,000	\$7,186,369	\$6,372,739	\$0	\$0	\$0	\$14,373,226
Wickham/Nasa/Ellis	Bonds/Referendum	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Project Sub-Total		\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
St. Johns Heritage Pkwy	Bonds/Referendum	\$622,690	\$3,000,000	\$13,000,000	\$0	\$0	\$0	\$0	\$16,622,690
Project Sub-Total		\$622,690	\$3,000,000	\$13,000,000	\$0	\$0	\$0	\$0	\$16,622,690
Barnes Widening	Bonds/Referendum	\$37,512	\$1,000,000	\$5,279,404	\$5,962,902	\$0	\$0	\$0	\$12,279,818
Barnes Widening	Impact Fees	\$0	\$0	\$4,562,434	\$0	\$0	\$0	\$0	\$4,562,434
Project Sub-Total		\$37,512	\$1,000,000	\$9,841,838	\$5,962,902	\$0	\$0	\$0	\$16,842,252
Hall Rd. and S. R. 3	Bonds/Referendum	\$7,066	\$100,000	\$450,000	\$0	\$0	\$0	\$0	\$557,066
Hall Rd. and S. R. 3	Impact Fees	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Sub-Total		\$7,066	\$100,000	\$700,000	\$0	\$0	\$0	\$0	\$807,066
Hollywood Blvd.	Bonds/Referendum	\$260,488	\$65,000	\$1,028,787	\$0	\$0	\$0	\$0	\$1,354,275
Project Sub-Total		\$260,488	\$65,000	\$1,028,787	\$0	\$0	\$0	\$0	\$1,354,275

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Hollywood and Fell	Bonds/ Referendum	\$7,687	\$115,000	\$448,837	\$0	\$0	\$0	\$0	\$571,524
Project Sub-Total		\$7,687	\$115,000	\$448,837	\$0	\$0	\$0	\$0	\$571,524
Wickham Rd. ITS	Bonds/ Referendum	\$0	\$265,000	\$1,650,000	\$0	\$0	\$0	\$0	\$1,915,000
Wickham Rd. ITS	Impact Fees	\$0	\$0	\$453,488	\$0	\$0	\$0	\$0	\$453,488
Project Sub-Total		\$0	\$265,000	\$2,103,488	\$0	\$0	\$0	\$0	\$2,368,488
Babcock St. Widening	Bonds/ Referendum	\$121,270	\$140,280	\$1,143,443	\$0	\$0	\$0	\$0	\$1,404,993
Project Sub-Total		\$121,270	\$140,280	\$1,143,443	\$0	\$0	\$0	\$0	\$1,404,993
Babcock St. 192/Fee	Bonds/ Referendum	\$0	\$0	\$1,497,922	\$0	\$0	\$0	\$0	\$1,497,922
Project Sub-Total		\$0	\$0	\$1,497,922	\$0	\$0	\$0	\$0	\$1,497,922
Washingtonia	Bonds/ Referendum	\$0	\$50,000	\$579,630	\$0	\$0	\$0	\$0	\$629,630
Project Sub-Total		\$0	\$50,000	\$579,630	\$0	\$0	\$0	\$0	\$629,630
N. Banana & Martin Blvd.	Bonds/ Referendum	\$12,019	\$75,000	\$325,093	\$0	\$0	\$0	\$0	\$412,112
N. Banana & Martin Blvd.	Impact Fees	\$0	\$0	\$408,830	\$0	\$0	\$0	\$0	\$408,830
Project Sub-Total		\$12,019	\$75,000	\$733,923	\$0	\$0	\$0	\$0	\$820,942
Grissom Rd/Bridge inter. Imp.	Impact Fees	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Project Sub-Total		\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Grissom Rd/Fay Inter. Imp.	Impact Fees	\$0	\$13,900	\$125,000	\$0	\$0	\$0	\$0	\$138,900
Project Sub-Total		\$0	\$13,900	\$125,000	\$0	\$0	\$0	\$0	\$138,900
Grissom Rd/Camp Inter. Imp.	Impact Fees	\$0	\$20,778	\$375,000	\$0	\$0	\$0	\$0	\$395,778
Project Sub-total		\$0	\$20,778	\$375,000	\$0	\$0	\$0	\$0	\$395,778

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Grissom Rd/Canaveral Groves	Impact Fees	\$0	\$1,610	\$175,000	\$0	\$0	\$0	\$0	\$176,610
Project Sub-Total		\$0	\$1,610	\$175,000	\$0	\$0	\$0	\$0	\$176,610
S. Tropical Trail SW	Impact Fees	\$0	\$905	\$550,000	\$0	\$0	\$0	\$0	\$550,905
Project Sub-Total		\$0	\$905	\$550,000	\$0	\$0	\$0	\$0	\$550,905
SRA1A Pedway	Impact Fees	\$0	\$0	\$268,654	\$0	\$0	\$0	\$0	\$268,654
Project Sub-Total		\$0	\$0	\$268,654	\$0	\$0	\$0	\$0	\$268,654
Sidewalks Countywide	Constitutional Gas Tax	\$0	\$0	\$1,000,400	\$0	\$0	\$0	\$0	\$1,000,400
Project Sub-Total		\$0	\$0	\$1,000,400	\$0	\$0	\$0	\$0	\$1,000,400
Transportation Mgmt. Center	Local Option Gas Tax	\$0	\$0	\$2,511,152	\$0	\$0	\$0	\$0	\$2,511,152
Project Sub-Total		\$0	\$0	\$2,511,152	\$0	\$0	\$0	\$0	\$2,511,152
Hollywood and US 192	Bonds/Referendum	\$0	\$100,000	\$900,000	\$0	\$0	\$0	\$0	\$1,000,000
Project Sub-Total		\$0	\$100,000	\$900,000	\$0	\$0	\$0	\$0	\$1,000,000
Blounts Ridge Road	Bonds/Referendum	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Project Sub-Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
W. Cocoa Drainage Imp.	Bonds/Referendum	\$0	\$0	\$397,126	\$0	\$0	\$0	\$0	\$397,126
Project Sub-Total		\$0	\$0	\$397,126	\$0	\$0	\$0	\$0	\$397,126
N. Mainland Transportation Study	Impact Fees	\$0	\$0	\$277,044	\$0	\$0	\$0	\$0	\$277,044
Project Sub-Total		\$0	\$0	\$277,044	\$0	\$0	\$0	\$0	\$277,044
Minton & Eber Turn Lane	Impact Fees	\$0	\$5,000	\$454,605	\$0	\$0	\$0	\$0	\$459,605
Project Sub-Total		\$0	\$5,000	\$454,605	\$0	\$0	\$0	\$0	\$459,605

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Range Rd. Sidewalk	Impact Fees	\$0	\$0	\$523,209	\$322,150	\$0	\$0	\$0	\$845,359
Range Rd. Sidewalk	Constitutional Gas Tax	\$0	\$0	\$121,127	\$0	\$0	\$0	\$0	\$121,127
Project Sub-Total		\$0	\$0	\$644,336	\$322,150	\$0	\$0	\$0	\$966,486
Fortenberry Plumosa Road Improvements	Impact Fees	\$0	\$0	\$412,453	\$0	\$0	\$0	\$0	\$412,453
Project Sub-Total		\$0	\$0	\$412,453	\$0	\$0	\$0	\$0	\$412,453
Powell Road Improvements	Ad Valorem-Road & Bridge MSBU	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Project Sub-Total		\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
St. Andrews Blvd. Extension	Impact Fees	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Project Sub-Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Railroad Avenue Dirt Road Paving	Local Option Gas Tax	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000
Project Sub-Total		\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000
Canton Road Dirt Road Paving	Local Option Gas Tax	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Sub-Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Greenville Street Road Paving	Local Option Gas Tax	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Sub-Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Vancouver Avenue Road Paving	Local Option Gas Tax	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Sub-Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Detroit Street Dirt Road Paving	Local Option Gas Tax	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Sub-Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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Citrus Blvd Hope Street Dirt Road Paving	Local Option Gas Tax	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Project Sub-Total		\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Canaveral Groves Dirt Road Paving	Local Option Gas Tax	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Project Sub-Total		\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
PUBLIC WORKS DEPARTMENT SUB-TOTAL		\$1,580,086	\$5,480,047	\$48,707,604	\$12,657,791	\$0	\$0	\$0	\$68,425,528