

# Indian River County MPO Transportation Improvement Program FY 2011/12 — FY 2015/16



Indian River County  
Metropolitan Planning Organization  
1801 27<sup>th</sup> Street  
Vero Beach, FL 32960

ADOPTED: June 8, 2011

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**Revision History:**

May 17, 2011 – Draft for TAC & CAC Review

June 8, 2011 – Approved by MPO, Revised to Address FDOT & FHWA Comments

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MPO RESOLUTION NO. 2011-02

**A RESOLUTION OF THE INDIAN RIVER COUNTY METROPOLITAN  
PLANNING ORGANIZATION APPROVING THE FY 2011/12 - 2015/16  
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)**

**WHEREAS**, the Florida Statutes require that each MPO annually prepare a Transportation Improvement Program (TIP); and

**WHEREAS**, the Florida Department of Transportation (FDOT) has coordinated with the Indian River County MPO in transportation improvement project selection; and

**WHEREAS**, project selection has been carried out in conformance with applicable federal requirements, specifically 23 USC 134 (h) (2) and (i) (4); and

**WHEREAS**, the MPO Technical Advisory Committee (TAC) and the MPO Citizens Advisory Committee (CAC) have reviewed the draft Transportation Improvement Program and recommended that the MPO approve the TIP;

**NOW, THEREFORE, BE IT RESOLVED THAT THE MPO APPROVES THE FY 2011/12 - 2015/16 TRANSPORTATION IMPROVEMENT PROGRAM**

**THIS RESOLUTION** was moved for adoption by Commissioner Davis, and the motion was seconded by Councilmember Fletcher and, upon being put to a vote, the vote was as follows:

Mayor Susan Adams  
Commissioner Wesley Davis  
Commissioner Joseph Flescher  
Councilmember Craig Fletcher  
Councilmember Richard Gillmor  
Councilmember Dick Haverland  
Councilmember Brian Heady  
Commissioner Peter D. O'Bryan, Vice Chairman  
School Board Member Jeff Pegler  
Commissioner Bob Solari, Chairman  
Commissioner Gary Wheeler  
Councilmember Eugene Wolff

Aye  
Aye  
Aye  
Aye  
Aye  
Absent  
Absent  
Absent  
Absent  
Aye  
Absent  
Aye

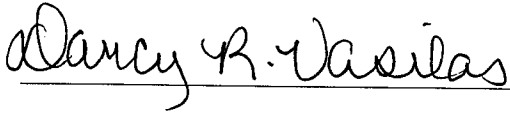
The Chairman thereupon declared the resolution duly passed and adopted this 8th day of June, 2011.

INDIAN RIVER COUNTY  
METROPOLITAN PLANNING ORGANIZATION

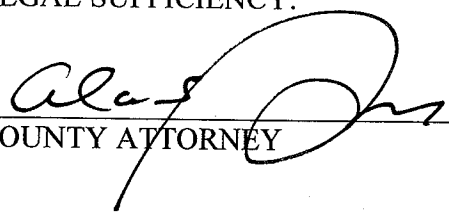


\_\_\_\_\_  
Commissioner Bob Solari, Chairman

ATTEST:

  
\_\_\_\_\_

APPROVED AS TO FORM AND  
LEGAL SUFFICIENCY:

  
\_\_\_\_\_  
COUNTY ATTORNEY

## ABBREVIATIONS

|            |   |
|------------|---|
| BRDG       | Bridge  |
| CTC        | Community Transportation Coordinator                          |
| CIP        | Capital Improvements Program                                  |
| FAA        | Federal Aviation Administration                               |
| FDOT       | Florida Department of Transportation                          |
| FHWA       | Federal Highway Administration                                |
| FM         | Financial Management  |
| FTA        | Federal Transit Administration                                |
| IJR        | Interchange Justification Report                              |
| IRC        | Indian River County   |
| LAR        | Local Agency Reimbursement                                    |
| LCB        | Local Coordinating Board                                      |
| LRTP       | Long Range Transportation Plan                                |
| MPO        | Metropolitan Planning Organization                            |
| PST DES    | Post Design   |
| PTO        | Public Transportation Office                                  |
| RELOC      | Right of Way Relocation                                       |
| ROW        | Right of Way  |
| SAFETEA-LU | Safe Efficient Transportation Equity Act – a Legacy for Users |
| SRA        | Senior Resource Association, Inc.                             |
| TD         | Transportation Disadvantaged                                  |
| TDC        | Transportation Disadvantaged Commission                       |
| TIP        | Transportation Improvement Program                            |

## PHASES

|      |   |
|------|---|
| ADM  | Administration                          |
| CAP  | Capital Purchase                        |
| CEI  | Construction, Engineering, & Inspection |
| CST  | Construction                            |
| DSB  | Design Build                            |
| ENV  | Environmental                           |
| MNT  | Maintenance                             |
| OPS  | Operations                              |
| PD&E | Project Development and Environmental   |
| PE   | Preliminary Engineering                 |
| PLN  | Planning                                |
| RRU  | Railroad/Utilities Construction         |

## FUND CODES

|      |   |
|------|---|
| ACBR | Advance Construction (BRT)                          |
| ACNH | Advance Construction (NH)                           |
| ACSA | Advance Construction (SA)                           |
| ACSL | Advance Construction (SL)                           |
| BRRP | State Bridge Replacement and Repair                 |
| BRTZ | Federal Bridge Replacement - Off Federal System     |
| CIGP | County Incentive Grant Program                      |
| DDR  | District Dedicated Revenue (State)                  |
| DI   | Statewide Inter/Intrastate Highway                  |
| DIH  | State In-House Product Support                      |
| DPTO | State Public Transportation Office                  |
| DS   | State Primary Highways and Public Transit           |
| DU   | State Primary Funds/Federal Reimbursement           |
| EB   | Equity Bonus  |
| FAA  | Federal Aviation Administration                     |
| FTA  | Federal Transit Administration                      |
| GMR  | Growth Management for SIS                           |
| GRSC | Growth Management for SCOP                          |
| LF   | Local Funds   |
| NHAC | National Highway Traffic Safety (Federal)           |
| SA   | Surface Transp. Program - Any Area (Federal)        |
| SCOP | Small County Outreach Program                       |
| SE   | Surface Transp. Program - Enhancement (Federal)     |
| SL   | Surface Transp. Program - Areas Less Than 200K Pop. |
| SR2E | Safe Routes to School – Either                      |
| SR2S | Safe Routes to School - Infrastructure              |
| TDDR | Transportation Disadvantaged – Discretionary        |
| TDTF | Transportation Disadvantaged Trust Fund             |
| TRIP | Transportation Regional Incentive Program           |

## INTRODUCTION

The FY 2011/12 – FY 2015/16 Transportation Improvement Program (TIP) identifies transportation projects programmed for Indian River County over the next five fiscal years. Consistent with Florida Department of Transportation (FDOT) requirements, this TIP lists all the federally funded and state funded transportation projects within the Metropolitan Planning Area for fiscal years 2011/2012 to 2015/2016. The TIP was developed in cooperation with FDOT and public transit operators in the county.

### Purpose

The purpose of this TIP is to establish a staged, multiyear, intermodal program of transportation improvement projects which are consistent with the MPO's long-range transportation plan. As such, this TIP is consistent with all applicable state and federal TIP requirements.

This TIP contains an overview of the TIP process, two sections of project listings, and a map. Section I lists the FDOT-funded transportation projects in Indian River County that are to be implemented in the MPO area in the coming five years. It includes Transportation Disadvantaged projects funded pursuant to Subsection 427.015(1), Florida Statutes. The FDOT section concludes with a financial summary of the FDOT- funded projects and a map displaying all of the projects listed in Section I. Section II identifies the locally funded transportation projects programmed for the FY 2010/11 – FY 2014/15 period.

Section I includes both capital and noncapital projects. Capital projects may be identified by the following phase codes: CAP (Capital Purchase), CEI (Construction, Engineering, & Inspection), CST (Construction), DSB (Design Build), ENV (Environmental), PD&E (Project Development & Environmental), PE (Preliminary Engineering), and RRU (Railroad/Utilities Construction). Noncapital projects consist of the following phases: ADM (Administration), MNT (Maintenance), OPS (Operations), and PLN (Planning).

Together, Sections I and II identify all programmed transportation projects within the MPO area, including pedestrian facilities, bicycle facilities, and transportation enhancement projects. Not only does the TIP identify all transportation projects to be funded by Title 23 USC and the Federal Transit Act, it also identifies other programmed transportation improvements.

Within the MPO area, there are two regionally significant transportation projects, as defined in 23 CFR 450.104 and 40 CFR 93.101. The regionally significant projects are the I-95 widening from SR 60 to the Brevard County line, and the SR 60 widening from 82nd Ave to I-95.

At times, the TIP may require changes that are necessitated by the addition of a new project to the Work Program that is not yet in the TIP, or changes due to monetary revisions to the State's Budget. Such changes are reflected in the TIP through amendments. These amendments are attached at the end of the original TIP, and submitted to the State for inclusion in the STIP.

## **Financial Plan**

As structured, the TIP is financially constrained for each of the five years in the FY 2011/12 - 2015/16 period. All federally funded projects identified in the TIP are reflected in FDOT's tentative work program for FY 2011/12 - 2015/16, and these projects can be funded using current and proposed revenue sources. The TIP is also financially constrained for all locally funded projects.

## **Project Selection**

The selection process for choosing projects incorporated within this TIP was carried out in accordance with the requirements of 23 USC 134(h)(2) and (i)(4). With reference to the projects included within this TIP, selection was made by FDOT in cooperation with the MPO in accordance with the requirements of 23 CFR 450.332(a).

For the Indian River County MPO's FY 2011/12 - 2015/16 TIP, the project selection process started in June 2010. At that time, MPO staff, in conjunction with FDOT and local government officials, met to discuss MPO priorities. In September 2010, the MPO submitted its lists of priority highway, enhancement, transit, airport, and congestion management process (CMP) projects to FDOT. These lists were developed using interim year rankings of roadway improvements contained in the MPO's Long Range Transportation Plan, a CMP analysis based on the MPO's CMP plan, and local government input. Using the MPO's 2010 highway and CMP priority projects lists, FDOT developed its FY 2011/12 - 2015/16 Tentative Five Year Work Program. That five-year work program constitutes the principal part of this TIP.

With FDOT's FY 2011/12 - 2015/16 Five Year Work Program as a base, MPO staff prepared the draft TIP. This TIP was then reviewed by the MPO Technical Advisory Committee (TAC) and the MPO Citizen's Advisory Committee (CAC). The TAC and CAC each recommended that the MPO adopt the TIP. At its meeting of May 11, 2011, the MPO adopted the TIP.

## **Consistency with Other Plans**

As structured, the FY 2011/12 - 2015/16 TIP is consistent with all transportation plans applicable to the MPO area. These include the following:

- MPO 2035 Long Range Transportation Plan.
- MPO Transit Development Plan.
- MPO Congestion Management Process Plan.
- MPO Bicycle/Pedestrian Plan.
- Indian River County 2030 Comprehensive Plan.
- City of Vero Beach Comprehensive Plan.
- City of Sebastian Comprehensive Plan.
- City of Fellsmere Comprehensive Plan.

- Town of Indian River Shores Comprehensive Plan.
- Town of Orchid Comprehensive Plan.
- Regional Long Range Transportation Plan Components.
- Applicable Aviation Master Plans.

The MPO's 2035 Long Range Transportation Plan was adopted in December 2010. This plan includes interim year sets of Long Range Transportation Plan improvements to be used as the basis for TIP development. In developing this TIP, MPO staff ensured that the TIP was consistent with projects listed in the MPO's financially feasible transportation plan.

The local governments comprising the Indian River County MPO have all adopted transportation elements as part of their comprehensive plans. Each of these transportation elements identifies existing conditions, future needs, and programmed improvements. As an administrating jurisdiction for a countywide traffic impact fee program, Indian River County maintains a twenty-year capital improvements program applicable to roadways throughout the County. MPO staff reviewed these local plans and other transportation plans to form the list of project priorities and the TIP itself. Consequently, the TIP is consistent with all applicable plans covering the MPO area.

### **Project Priority Statement**

This TIP implements those needed improvements identified in the MPO's adopted long-range transportation plan. The projects selected and incorporated within the FY 2011/12 - 2015/16 TIP are consistent with SAFETA-LU and with FDOT's FY 2011/12 - 2015/16 Tentative Five Year Work Program. These projects are financially feasible for the appropriate funding category, and the projects represent MPO project priorities.

MPO project priorities were established in September 2010. At that time, the MPO established priority lists for highway, enhancement, transit, aviation, and congestion management process (CMP) projects. Both the project prioritization criteria and the selection methodology are described in detail in the MPO's 2010 Priority Projects Report.

### **Major Projects**

Major projects can generally be defined as proposed capacity producing improvements that are a mile or more in length on a principal arterial or major collector roadway. Based on that definition, the FY 2011/12 - 2015/16 TIP includes funds for six major projects. These are:

1. *Widening of US 1 from south of Oslo Road to the St. Lucie County Line.* This segment of US 1 is to be widened to six lanes in two phases. The first phase is from Oslo Road to Highland Drive, while the second phase is from Highland Drive to the St. Lucie County Line. Both phases are to be constructed as the Design-Build projects and will commence in FY 2011/12.

2. *Widening of SR 60 from I-95 to 82nd Avenue.* Through a joint participation agreement between the state and Indian River County, funding for the six-laning of SR60 from I-95 to 66<sup>th</sup> Ave was advanced, and project construction is now complete. This project is reflected in the TIP as a local agency reimbursement for SR 60 from I-95 to 82nd Avenue. Reimbursement for SR 60 from 82nd Avenue to 66th Avenue has been completed.
3. *Widening of I-95 from the St. Lucie County Line to the Brevard County Line.* The entire length of I-95 through Indian River County is to be widened to six lanes by FDOT. In Indian River County, the widening will occur in three phases. The first phase, from the St. Lucie County Line to SR 60, is now underway as a Design-Build project. For the other phases (from SR 60 to CR 512 and from CR 512 to the Brevard County Line), preliminary engineering is scheduled to begin in FY 2011/12, with construction to commence in FY 2014/15.
4. *New interchange at I-95 and Oslo Road.* The I-95 & Oslo Road Interchange project is pending approval of an IJR (Interchange Justification Report) by FHWA. The project's PD&E (project development and environmental) phase is scheduled for FY 2011/12, and preliminary engineering is scheduled for FY 2014/15.
5. *Widening of 66th Avenue from SR 60 to 41st Street.* This segment of 66th Avenue is to be widened from two to four lanes. Construction is scheduled to commence in FY 2011/12.
6. *Construction of 82nd Avenue from 26th Street to CR 510.* 82nd Avenue is to be constructed as a two-lane paved road from 26th St. to CR 510. Right-of-Way acquisition is scheduled to begin in FY 2011/12, with construction to occur later.

Overall, the 2011/12 TIP includes \$220,752,193 of available funding for transportation projects over a five-year period. In comparison, the 2010/11 TIP contained \$235,926,644 of available funding. Although this would appear to reflect a slight decrease in funding, such a conclusion would be inaccurate. This is because last year's TIP contained \$89,550,166 available funding for the widening of I-95 from the St. Lucie County line to SR 60, with construction to begin in FY 2014/15. Since the adoption of last year's TIP, that project has been moved forward by FDOT to FY 2010/11 and is now underway as a Design-Build project. Because that project is now completely funded in the current fiscal year, no funding for it is included in this year's TIP.

### **Regional Projects (TRIP)**

In 2005, the Florida Legislature enacted the Florida Transportation Regional Incentive Program (TRIP) through Senate Bill 360. The stated purpose of the program is to encourage regional planning by providing state matching funds for improvements to regionally significant transportation facilities identified and prioritized by regional partners.

The two primary program requirements, as stated by FDOT, are that:

- 1) Eligible recipients must be a partner, through an interlocal agreement, to a regional transportation planning entity; and
- 2) The partners must represent a regional transportation planning area and develop a plan that identifies and prioritizes regionally significant facilities.

In 2006, the Treasure Coast MPOs entered into an interlocal agreement to form the Treasure Coast Transportation Council (TCTC). Subsequently, the TCTC developed a Regional Project Prioritization and Selection Process for use by the Martin, St. Lucie and Indian River MPOs. On May 14, 2007, the project selection process was adopted by the TCTC.

The only project currently programmed for TRIP funding in the Indian River MPO TIP is the construction of new lanes on 66th Ave from SR 60 to 41st St. The total TRIP contribution to this project is \$2,000,000. This project can be referenced in the FDOT Work Program Summary on page 10.

### **Previous Conforming Projects**

As mandated by state and federal law, all MPOs are required to meet certain air quality conformity standards as contained in SAFETEA-LU and the Clean Air Act Amendments of 1990 (CAAA). Since its formation, the Indian River County MPO has been an attainment area for all air quality standards required by SAFETEA-LU and the CAAA. For that reason, this TIP need not include a list of previous conforming projects.

### **Public Involvement**

This TIP was developed using the involvement and input of citizens, businesses, and officials from local, state, and federal entities. To prepare the MPO's 2010 priority highway, enhancement, transit, aviation, and congestion management process (CMP) project lists and to review FDOT's FY 2011/12 - 2015/16 Tentative Five Year Work Program, the primary documents upon which this TIP is based, public meetings were held. Meetings were also held to obtain public input on the draft and final TIP. Opportunities for discussion occurred at meetings of the MPO Board and its advisory committees, the TAC and CAC. Public notice for each of these meetings was given through a published advertisement in the local newspaper. In addition, agendas and staff reports were made publicly available through the Indian River County website and through other means. As a result, members of the general public attended these meetings and participated in the process. The public involvement utilized in preparation of this TIP was consistent with the MPO's current Public Involvement Plan, which was adopted in 2007.

### **Management Systems**

In accordance with state and federal regulations, FDOT has developed and implemented six SAFETEA-LU management and monitoring systems for which it has jurisdiction. These are:

- pavement management system.
- bridge management system.
- highway safety management system.
- public transportation management system.
- intermodal management system.
- traffic monitoring system for highways.

In addition, Florida statutes require that all MPOs develop and implement a Congestion Management Process (CMP). To obtain CMP priorities in the 2010 Project Priorities Report, the MPO performed a CMP analysis in July 2010. The MPO utilizes its CMP and the other management systems as appropriate to prepare its annual lists of priority projects and the TIP.

### **Amendments**

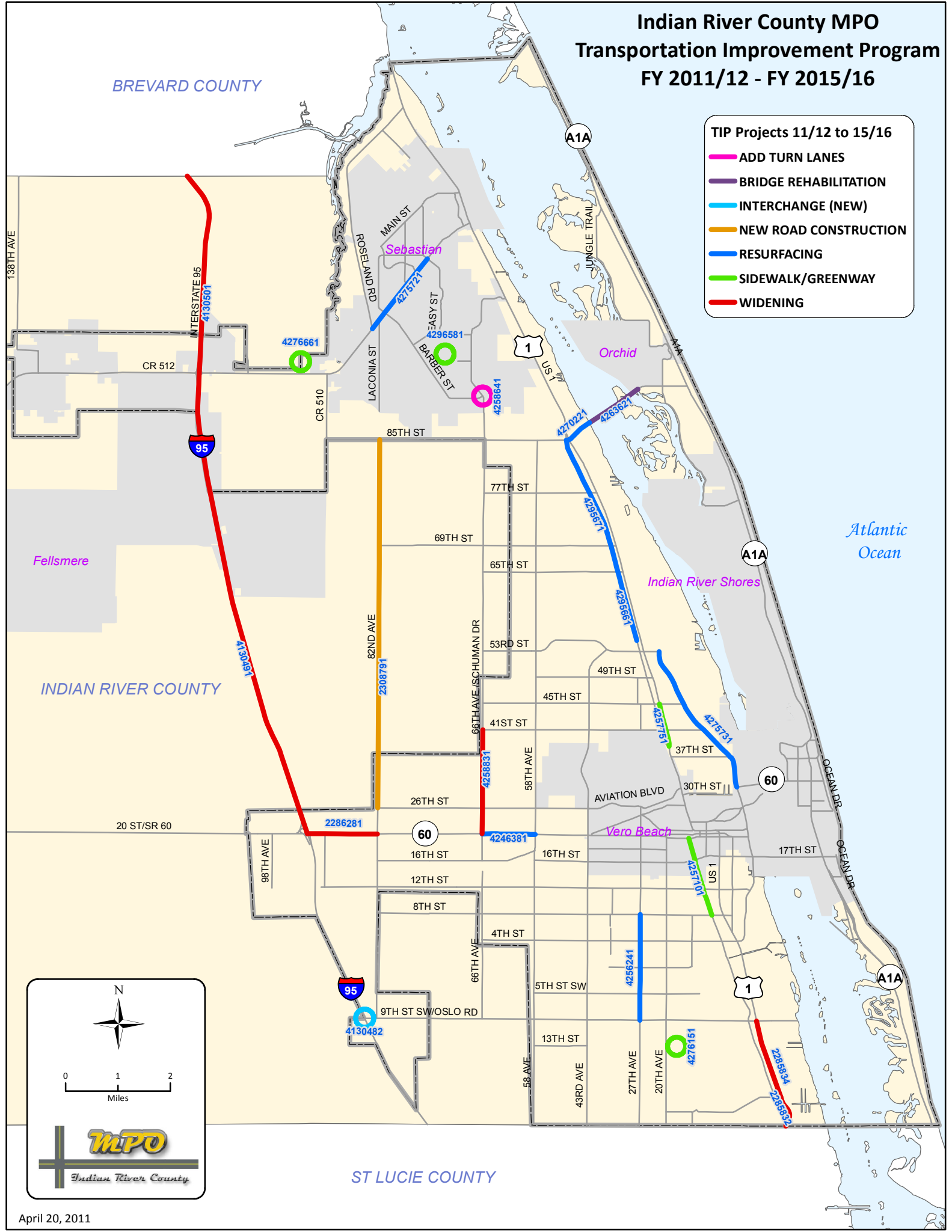
Amendments to the TIP may be made from time to time, as necessary, to remain in compliance with state and federal regulations. Amendments are generally presented to the public as part of the MPO's regularly advertised meeting. Copies of the proposed amendments are made part of the agenda package which is available for public review on the MPO's website.

### **State Certification**

The Indian River County MPO planning process is certified annually by FDOT to ensure that the MPO planning process conforms to state and federal guidelines. The last certification review meeting was conducted on May 24, 2011.

# Indian River County MPO Transportation Improvement Program FY 2011/12 - FY 2015/16

- TIP Projects 11/12 to 15/16**
- ADD TURN LANES
  - BRIDGE REHABILITATION
  - INTERCHANGE (NEW)
  - NEW ROAD CONSTRUCTION
  - RESURFACING
  - SIDEWALK/GREENWAY
  - WIDENING



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**MPO**  
Indian River County

**ROADWAY PROJECTS INDEX**

The following index contains project listings for major roadways within Indian River County. Listed projects include roadway, enhancement, and maintenance projects. Project listings include segment limits, work description, funding amount, FM number, 2035 LRTP page number, and TIP page number.

| Roadway               | Project Limits               |                     | Work Description        | Funding Amt.<br>(5 Year Total) | FM #               | LRTP<br>Page # | TIP<br>Page # |
|-----------------------|------------------------------|---------------------|-------------------------|--------------------------------|--------------------|----------------|---------------|
|                       | From                         | To                  |                         |                                |                    |                |               |
| 27th Ave              | Oslo Rd                      | 8th St              | Resurfacing             | \$1,473,565                    | 4256241            | N/A            | 11            |
| 66th Ave              | SR 60                        | 41 <sup>st</sup> St | Add Lanes & Reconstruct | \$4,000,000                    | 4258831            | 9-16           | 10            |
| 82nd Ave              | 26th St                      | CR 510              | New Road Construction   | \$18,305,456                   | 2308791<br>4302141 | 9-16           | 9<br>10       |
| CR 512<br>(Eastbound) | Roseland Rd.                 | Easy St.            | Resurfacing             | \$621,225                      | 4275721            | N/A            | 12            |
| I-95                  | SR 60                        | N of CR 512         | Add Lanes & Reconstruct | \$50,743,976                   | 4130491            | 9-16           | 10            |
|                       | N of CR 512                  | Brevard Co. Line    | Add Lanes & Reconstruct | \$24,556,407                   | 4130501            | 9-16           | 10            |
|                       | @ Oslo Rd.                   |                     | Interchange (New)       | \$5,725,000                    | 4130482            | 9-16           | 9             |
| Indian River Blvd.    | 41st St.                     | 53rd St.            | Resurfacing             | \$626,751                      | 4275731            | N/A            | 12            |
| Old Dixie Hwy         | N Relief Canal               | 71st St             | Resurfacing             | \$1,900,000                    | 4295661            | N/A            | 12            |
|                       | 71st St                      | CR 510              | Resurfacing             | \$1,900,000                    | 4295671            | N/A            | 12            |
| Schumann Dr           | @ Barber Street Intersection |                     | Widen/Resurface         | \$3,380,000                    | 4258641            | 9-16           | 10            |
| SR 510                | Indian River Lagoon          |                     | Bridge Rehabilitation   | \$3,271,845                    | 4263621            | N/A            | 11            |
|                       | US 1                         | ICWW                | Resurfacing             | \$445,489                      | 4270221            | N/A            | 12            |
| SR 60                 | W of I-95                    | W of 82nd Ave       | Add Lanes & Reconstruct | \$14,432,007                   | 2286281            | N/A            | 9             |
|                       | 66th Ave                     | 58th Ave            | Resurfacing             | \$2,072,590                    | 4246381            | N/A            | 11            |
| US 1                  | S of Highland Dr             | S of Oslo Rd        | Add Lanes & Reconstruct | \$12,682,349                   | 2285834            | N/A            | 9             |
|                       | St. Lucie Co. Line           | S of Highland Dr    | Add Lanes & Reconstruct | \$18,968,400                   | 2285832            | 9-16           | 9             |

INDIAN RIVER COUNTY MPO

TRANSPORTATION IMPROVEMENT PROGRAM FY 2011/12 - 2015/16

| PROJECT NAME<br>FINANCIAL MGMT. NO. | WORK DESCRIPTION<br>PROJECT LIMITS  | PROJ. LENGTH (MI.)<br>FEDERAL (YES/NO) | PHASE                                    | FUND<br>CODE | FUNDING AMOUNT BY FISCAL YEAR (\$) |           |           |           |         |
|-------------------------------------|---|--|--|--------------|------------------------------------|-----------|-----------|-----------|---------|
|                                     |   |  |  |              | 2011/12                            | 2012/13   | 2013/14   | 2014/15   | 2015/16 |
| <b>A. ROADWAY CAPACITY PROJECTS</b> |   |  |  |              |                                    |           |           |           |         |
| US-1/SR-5<br>2285832                | ADD LANES & RECONSTRUCT<br>FROM ST. LUCIE CO. LINE TO S OF HIGHLAND DRIVE | 0.4<br>YES                             | <b>5-YEAR PROJECT COST: \$18,968,400</b> |              |                                    |           |           |           |         |
|                                     |   |  | PE                                       | SL           | 30,000                             | 0         | 0         | 0         | 0       |
|                                     |   |  | RRU                                      | ACSL         | 385,006                            | 0         | 0         | 0         | 0       |
|                                     |   |  | RRU                                      | SL           | 614,994                            | 0         | 0         | 0         | 0       |
|                                     |   |  | DSB                                      | DDR          | 10,127,501                         | 0         | 0         | 0         | 0       |
|                                     |   |  | DSB                                      | DIH          | 210,167                            | 0         | 0         | 0         | 0       |
|                                     |   |  | DSB                                      | SL           | 7,600,732                          | 0         | 0         | 0         | 0       |
| US-1/SR-5<br>2285834                | ADD LANES & RECONSTRUCT<br>FROM S OF HIGHLAND DR TO S OF OSLO ROAD        | 1.4<br>YES                             | <b>5-YEAR PROJECT COST: \$12,682,349</b> |              |                                    |           |           |           |         |
|                                     |   |  | DSB                                      | SL           | 203,733                            | 0         | 0         | 0         | 0       |
|                                     |   |  | DSB                                      | DS           | 5,001,018                          | 0         | 0         | 0         | 0       |
|                                     |   |  | DSB                                      | DDR          | 4,981,033                          | 0         | 0         | 0         | 0       |
|                                     |   |  | DSB                                      | ACSL         | 2,221,565                          | 0         | 0         | 0         | 0       |
|                                     |   |  | DSB                                      | DS           | 75,000                             | 0         | 0         | 0         | 0       |
|                                     |   |  | PE                                       | DDR          | 75,000                             | 0         | 0         | 0         | 0       |
|                                     |   |  | RRU                                      | DS           | 125,000                            | 0         | 0         | 0         | 0       |
| SR-60/OSCEOLA BLVD<br>2286281       | ADD LANES & RECONSTRUCT<br>FROM W. OF I-95 TO W OF 82ND AVE/CR-609        | 1.5<br>NO                              | <b>5-YEAR PROJECT COST: \$14,432,007</b> |              |                                    |           |           |           |         |
|                                     |   |  | LAR                                      | DDR          | 5,000,000                          | 5,000,000 | 4,432,007 | 0         | 0       |
| 82ND AVE<br>2308791                 | NEW ROAD CONSTRUCTION<br>FROM 26TH STREET TO CR-510                       | 7.2<br>YES                             | <b>5-YEAR PROJECT COST: \$8,569,964</b>  |              |                                    |           |           |           |         |
|                                     |   |  | ROW                                      | ACSA         | 270,601                            | 0         | 0         | 0         | 0       |
|                                     |   |  | ROW                                      | SL           | 1,308,826                          | 0         | 0         | 0         | 0       |
|                                     |   |  | ROW                                      | SA           | 6,111,624                          | 0         | 0         | 0         | 0       |
|                                     |   |  | ROW                                      | EB           | 878,913                            | 0         | 0         | 0         | 0       |
| I-95/SR-9<br>4130482                | INTERCHANGE (NEW)<br>I-95 @ OSLO RD                                       | 1.0<br>NO                              | <b>5-YEAR PROJECT COST: \$5,725,000</b>  |              |                                    |           |           |           |         |
|                                     |   |  | PDE                                      | GMR          | 2,200,000                          | 0         | 0         | 0         | 0       |
|                                     |   |  | PE                                       | DIH          | 0                                  | 0         | 0         | 100,000   | 0       |
|                                     |   |  | PDE                                      | DIH          | 125,000                            | 0         | 0         | 0         | 0       |
|                                     |   |  | PE                                       | GMR          | 0                                  | 0         | 0         | 3,300,000 | 0       |

INDIAN RIVER COUNTY MPO

TRANSPORTATION IMPROVEMENT PROGRAM FY 2011/12 - 2015/16

| PROJECT NAME<br>FINANCIAL MGMT. NO.                            | WORK DESCRIPTION<br>PROJECT LIMITS                                 | PROJ. LENGTH (MI.)<br>FEDERAL (YES/NO) | PHASE                                    | FUND<br>CODE | FUNDING AMOUNT BY FISCAL YEAR (\$) |           |           |            |           |  |  |  |
|--|--|--|--|--------------|------------------------------------|-----------|-----------|------------|-----------|--|--|--|
|  |  |  |  |              | 2011/12                            | 2012/13   | 2013/14   | 2014/15    | 2015/16   |  |  |  |
| I-95/SR-9<br>4130491   | ADD LANES & RECONSTRUCT<br>FROM SR-60/OSCEOLA BLVD TO N. OF CR-512 | 9.7<br>YES                             | <b>5-YEAR PROJECT COST: \$50,743,976</b> |              |                                    |           |           |            |           |  |  |  |
|  |  |  | PE                                       | DS           | 50,000                             | 0         | 0         | 0          | 0         |  |  |  |
|  |  |  | ENV                                      | ACNH         | 0                                  | 0         | 2,300,000 | 0          | 0         |  |  |  |
|  |  |  | CST                                      | ACNH         | 0                                  | 0         | 0         | 46,393,976 | 0         |  |  |  |
|  |  |  | PE                                       | ACNH         | 1,000,000                          | 0         | 0         | 0          | 0         |  |  |  |
|  |  |  | RRU                                      | ACNH         | 0                                  | 0         | 1,000,000 | 0          | 0         |  |  |  |
| I-95/SR-9<br>4130501   | ADD LANES & RECONSTRUCT<br>FROM N. OF CR-512 TO BREVARD CO/LINE    | 2.7<br>YES                             | <b>5-YEAR PROJECT COST: \$24,556,407</b> |              |                                    |           |           |            |           |  |  |  |
|  |  |  | CST                                      | DIH          | 0                                  | 0         | 0         | 279,210    | 0         |  |  |  |
|  |  |  | ENV                                      | ACNH         | 0                                  | 0         | 1,300,000 | 0          | 0         |  |  |  |
|  |  |  | PE                                       | ACNH         | 3,400,000                          | 0         | 0         | 0          | 0         |  |  |  |
|  |  |  | PE                                       | NHAC         | 187,356                            | 0         | 0         | 0          | 0         |  |  |  |
|  |  |  | RRU                                      | DI           | 0                                  | 0         | 300,000   | 0          | 0         |  |  |  |
| SCHUMANN DRIVE<br>4258641                                      | WIDEN/RESURFACE EXIST LANES<br>@ BARBER STREET                     | 0.2<br>NO                              | <b>5-YEAR PROJECT COST: \$3,380,000</b>  |              |                                    |           |           |            |           |  |  |  |
|  |  |  | CST                                      | LF           | 0                                  | 1,690,000 | 0         | 0          | 0         |  |  |  |
|  |  |  | CST                                      | CIGP         | 0                                  | 1,690,000 | 0         | 0          | 0         |  |  |  |
| 66TH AVE<br>4258831  | ADD LANES & RECONSTRUCT<br>FROM SR-60 TO 41ST STREET               | 2.0<br>NO                              | <b>5-YEAR PROJECT COST: \$4,000,000</b>  |              |                                    |           |           |            |           |  |  |  |
|  |  |  | CST                                      | LF           | 2,000,000                          | 0         | 0         | 0          | 0         |  |  |  |
|  |  |  | CST                                      | TRIP         | 2,000,000                          | 0         | 0         | 0          | 0         |  |  |  |
| 82ND AVE<br>4302141  | FUNDING ACTION<br>FROM 26TH STREET TO CR-510 - RESERVE             | 0.0<br>YES                             | <b>5-YEAR PROJECT COST: \$9,735,492</b>  |              |                                    |           |           |            |           |  |  |  |
|  |  |  | CST                                      | SL           | 0                                  | 0         | 0         | 6,861,377  | 2,874,115 |  |  |  |
| <b>B. TRAFFIC OPERATIONS, MAINTENANCE, AND SAFETY PROJECTS</b> |  |  |  |              |                                    |           |           |            |           |  |  |  |
| INDIAN RIVER COUNTY<br>2286133                                 | TRAFFIC SIGNALS  | 0.0<br>NO                              | <b>5-YEAR PROJECT COST: \$656,463</b>    |              |                                    |           |           |            |           |  |  |  |
|  |  |  | CST                                      | DDR          | 656,463                            | 0         | 0         | 0          | 0         |  |  |  |
| INDIAN RIVER COUNTY<br>2286134                                 | TRAFFIC SIGNALS  | 0.0<br>NO                              | <b>5-YEAR PROJECT COST: \$706,543</b>    |              |                                    |           |           |            |           |  |  |  |
|  |  |  | CST                                      | DDR          | 0                                  | 0         | 0         | 706,543    | 0         |  |  |  |

INDIAN RIVER COUNTY MPO

TRANSPORTATION IMPROVEMENT PROGRAM FY 2011/12 - 2015/16

| PROJECT NAME<br>FINANCIAL MGMT. NO.   | WORK DESCRIPTION<br>PROJECT LIMITS                                    | PROJ. LENGTH (MI.)<br>FEDERAL (YES/NO) | PHASE                                   | FUND<br>CODE | FUNDING AMOUNT BY FISCAL YEAR (\$) |         |           |         |         |  |  |  |
|---------------------------------------|---|--|---|--------------|------------------------------------|---------|-----------|---------|---------|--|--|--|
|                                       |   |  |   |              | 2011/12                            | 2012/13 | 2013/14   | 2014/15 | 2015/16 |  |  |  |
| DISTRICT 4 LOCAL<br>2340605           | BRIDGE OPERATIONS   | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$855,000   |              |                                    |         |           |         |         |  |  |  |
|                                       |   |  | MNT                                     | BRTZ         | 0                                  | 855,000 | 0         | 0       | 0       |  |  |  |
| DISTRICT 4 LOCAL<br>2340606           | BRIDGE OPERATIONS   | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$855,000   |              |                                    |         |           |         |         |  |  |  |
|                                       |   |  | MNT                                     | BRTZ         | 0                                  | 0       | 0         | 855,000 | 0       |  |  |  |
| DISTRICT 4 LOCAL<br>2340645           | BRIDGE OPERATIONS   | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$855,000   |              |                                    |         |           |         |         |  |  |  |
|                                       |   |  | MNT                                     | ACBR         | 0                                  | 855,000 | 0         | 0       | 0       |  |  |  |
| DISTRICT 4 LOCAL<br>2340646           | BRIDGE OPERATIONS   | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$855,000   |              |                                    |         |           |         |         |  |  |  |
|                                       |   |  | MNT                                     | ACBR         | 0                                  | 0       | 0         | 855,000 | 0       |  |  |  |
| US-1/SR-5<br>4239131                  | BRIDGE-REPAIR/REHABILITATION<br>BRIDGE 880025 NB OVER OLD DIXIE & FEC | 0.1<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$514,350   |              |                                    |         |           |         |         |  |  |  |
|                                       |   |  | CST                                     | BRRP         | 0                                  | 504,350 | 0         | 0       | 0       |  |  |  |
|                                       |   |  | CST                                     | DIH          | 0                                  | 10,000  | 0         | 0       | 0       |  |  |  |
| SR-60/MERRILL BARBER BRIDG<br>4244311 | BRIDGE-REPAIR/REHABILITATION<br>BRIDGE # 880087                       | 0.7<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$696,718   |              |                                    |         |           |         |         |  |  |  |
|                                       |   |  | CST                                     | DIH          | 0                                  | 83,610  | 0         | 0       | 0       |  |  |  |
|                                       |   |  | CST                                     | BRRP         | 0                                  | 613,108 | 0         | 0       | 0       |  |  |  |
| SR-60/OCSEOLA BLVD<br>4246381         | RESURFACING<br>FROM WEST OF 66TH AVE TO 58TH AVE                      | 1.1<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$2,072,590 |              |                                    |         |           |         |         |  |  |  |
|                                       |   |  | CST                                     | DDR          | 1,941,654                          | 0       | 0         | 0       | 0       |  |  |  |
|                                       |   |  | CST                                     | DIH          | 130,936                            | 0       | 0         | 0       | 0       |  |  |  |
| 27TH AVENUE<br>4256241                | RESURFACING<br>FROM CR-606/OSLO ROAD TO SR-60/20 STREET               | 3.5<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,473,565 |              |                                    |         |           |         |         |  |  |  |
|                                       |   |  | CST                                     | SCOP         | 791,914                            | 0       | 0         | 0       | 0       |  |  |  |
|                                       |   |  | CST                                     | GRSC         | 313,260                            | 0       | 0         | 0       | 0       |  |  |  |
|                                       |   |  | CST                                     | LF           | 368,391                            | 0       | 0         | 0       | 0       |  |  |  |
| SR-510/WABASSO CSWY<br>4263621        | BRIDGE REHABILITATION<br>OVER THE INDIAN RIVER LAGOON, BRIDGE REPAIR  | 1.2<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$3,271,845 |              |                                    |         |           |         |         |  |  |  |
|                                       |   |  | CST                                     | DIH          | 0                                  | 0       | 52,595    | 0       | 0       |  |  |  |
|                                       |   |  | CST                                     | BRRP         | 0                                  | 0       | 3,189,250 | 0       | 0       |  |  |  |
|                                       |   |  | PE                                      | DIH          | 30,000                             | 0       | 0         | 0       | 0       |  |  |  |

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| PROJECT NAME<br>FINANCIAL MGMT. NO. | WORK DESCRIPTION<br>PROJECT LIMITS                         | PROJ. LENGTH (MI.)<br>FEDERAL (YES/NO) | PHASE                                   | FUND<br>CODE | FUNDING AMOUNT BY FISCAL YEAR (\$) |         |         |           |         |  |
|-------------------------------------|--|--|---|--------------|------------------------------------|---------|---------|-----------|---------|--|
|                                     |  |  |   |              | 2011/12                            | 2012/13 | 2013/14 | 2014/15   | 2015/16 |  |
| SR-510/WABASSO RD<br>4270221        | RESURFACING<br>FROM US-1 TO ICWW                           | 0.5<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$445,489   |              |                                    |         |         |           |         |  |
|                                     |  |  | CST                                     | DS           | 0                                  | 290,472 | 0       | 0         | 0       |  |
|                                     |  |  | RRU                                     | DS           | 20,000                             | 0       | 0       | 0         | 0       |  |
|                                     |  |  | CST                                     | DDR          | 0                                  | 129,682 | 0       | 0         | 0       |  |
|                                     |  |  | CST                                     | DIH          | 0                                  | 5,335   | 0       | 0         | 0       |  |
| CR-512 EASTBOUND<br>4275721         | RESURFACING<br>FROM ROSELAND ROAD TO EASY STREET           | 1.7<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$621,225   |              |                                    |         |         |           |         |  |
|                                     |  |  | CST                                     | GRSC         | 399,313                            | 0       | 0       | 0         | 0       |  |
|                                     |  |  | CST                                     | LF           | 155,306                            | 0       | 0       | 0         | 0       |  |
|                                     |  |  | CST                                     | SCOP         | 66,606                             | 0       | 0       | 0         | 0       |  |
| INDIAN RIVER BLVD<br>4275731        | RESURFACING<br>FROM 41ST STREET TO 53RD STREET             | 1.8<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$626,751   |              |                                    |         |         |           |         |  |
|                                     |  |  | CST                                     | SCOP         | 470,063                            | 0       | 0       | 0         | 0       |  |
|                                     |  |  | CST                                     | LF           | 156,688                            | 0       | 0       | 0         | 0       |  |
| INDIAN RIVER CTY JPA<br>4278041     | TRAFFIC SIGNALS<br>SIGNAL MAINTENANCE & OPS ON SHS         | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$451,800   |              |                                    |         |         |           |         |  |
|                                     |  |  | OPS                                     | DDR          | 108,000                            | 111,200 | 114,600 | 118,000   | 0       |  |
| INDIAN RIVER CTY JPA<br>4278042     | TRAFFIC SIGNALS<br>SIGNAL MAINTENANCE & OPS ON SHS         | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$121,600   |              |                                    |         |         |           |         |  |
|                                     |  |  | OPS                                     | DDR          | 0                                  | 0       | 0       | 0         | 121,600 |  |
| OLD DIXIE HWY/CR-605<br>4295661     | RESURFACING<br>FR. IRFWCD N RELIEF CANAL TO 71ST STREET    | 2.2<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,900,000 |              |                                    |         |         |           |         |  |
|                                     |  |  | CST                                     | SCOP         | 0                                  | 78,421  | 479,572 | 0         | 0       |  |
|                                     |  |  | CST                                     | GRSC         | 0                                  | 867,007 | 0       | 0         | 0       |  |
|                                     |  |  | CST                                     | LF           | 0                                  | 475,000 | 0       | 0         | 0       |  |
| OLD DIXIE HWY/CR-605<br>4295671     | RESURFACING<br>FROM 71ST STREET TO CR-510                  | 1.9<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,900,000 |              |                                    |         |         |           |         |  |
|                                     |  |  | CST                                     | LF           | 0                                  | 0       | 0       | 475,000   | 0       |  |
|                                     |  |  | CST                                     | GRSC         | 0                                  | 0       | 0       | 1,425,000 | 0       |  |
| DISTRICT WIDE<br>4296501            | SAFETY PROJECT<br>ROAD SAFETY AUDIT (RSA) & SAFETY STUDIES | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,200,000 |              |                                    |         |         |           |         |  |
|                                     |  |  | PE                                      | HSP          | 300,000                            | 300,000 | 300,000 | 300,000   | 0       |  |

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| PROJECT NAME<br>FINANCIAL MGMT. NO.                         | WORK DESCRIPTION<br>PROJECT LIMITS                                    | PROJ. LENGTH (MI.)<br>FEDERAL (YES/NO) | PHASE | FUND<br>CODE | FUNDING AMOUNT BY FISCAL YEAR (\$)      |         |         |         |         |
|---|---|--|-------|--------------|---|---------|---------|---------|---------|
|   |   |  |       |              | 2011/12                                 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| <b>DISTRICT WIDE</b><br>4296512                             | SIGNING/PAVEMENT MARKINGS<br>PUSH BUTTON LOW-COST SAFETY IMPROVEMENT  | 0.0                                    |       |              | <b>5-YEAR PROJECT COST: \$160,000</b>   |         |         |         |         |
|   |   |  | CST   | HSP          | 0                                       | 0       | 0       | 160,000 | 0       |
| <b>DISTRICT WIDE</b><br>4296521                             | TRAFFIC SIGNAL UPDATE<br>SAFETY SIGNAL TIMING ENHANCEMENTS            | 0.0<br>NO                              |       |              | <b>5-YEAR PROJECT COST: \$1,200,000</b> |         |         |         |         |
|   |   |  | PE    | HSP          | 300,000                                 | 300,000 | 300,000 | 300,000 | 0       |
| <b>SR2N PROGRAM</b><br>4296981                              | SAFETY PROJECT<br>PURCHASE OF MATERIALS                               | 0.0<br>YES                             |       |              | <b>5-YEAR PROJECT COST: \$182,000</b>   |         |         |         |         |
|   |   |  | OPS   | SR2N         | 182,000                                 | 0       | 0       | 0       | 0       |
| <b>ON-THE-JOB TRAINING</b><br>4298581                       | TRAINING<br>CONSTRUCTION CAREER DAYS                                  | 0.0<br>YES                             |       |              | <b>5-YEAR PROJECT COST: \$250,000</b>   |         |         |         |         |
|   |   |  | ADM   | SSM          | 50,000                                  | 50,000  | 50,000  | 50,000  | 50,000  |
| <b>TREASURE COAST</b><br>4300461                            | SIGNING/PAVEMENT MARKINGS<br>PUSH BUTTON LOW-COST SAFETY IMPROVEMENTS | 0.0<br>NO                              |       |              | <b>5-YEAR PROJECT COST: \$240,000</b>   |         |         |         |         |
|   |   |  | CST   | HSP          | 0                                       | 240,000 | 0       | 0       | 0       |
| <b>TREASURE COAST</b><br>4300462                            | SIGNING/PAVEMENT MARKINGS<br>PUSH BUTTON LOW-COST SAFETY IMPROVEMENTS | 0.0<br>NO                              |       |              | <b>5-YEAR PROJECT COST: \$120,000</b>   |         |         |         |         |
|   |   |  | CST   | HSP          | 0                                       | 0       | 0       | 120,000 | 0       |
| <b>C. TRANSIT AND TRANSPORTATION DISADVANTAGED PROJECTS</b> |   |  |       |              |   |         |         |         |         |
| <b>INDIAN RIVER CO.</b><br>2370401                          | TD COMMISSION - CAPITAL<br>TD COMMISSION TRIP AND EQUIPMENT GRANT     | 0.0<br>NO                              |       |              | <b>5-YEAR PROJECT COST: \$1,501,705</b> |         |         |         |         |
|   |   |  | OPS   | TDDR         | 25,968                                  | 25,132  | 25,132  | 25,132  | 25,132  |
|   |   |  | OPS   | TDTF         | 239,119                                 | 245,649 | 229,050 | 254,849 | 254,849 |
|   |   |  | OPS   | LF           | 28,243                                  | 30,087  | 31,145  | 31,109  | 31,109  |
| <b>INDIAN RIVER CO.</b><br>2370402                          | TD COMMISSION - CAPITAL<br>LCB ASSISTANCE COMMISSION TD               | 0.0<br>NO                              |       |              | <b>5-YEAR PROJECT COST: \$103,374</b>   |         |         |         |         |
|   |   |  | PLN   | TDTF         | 21,208                                  | 21,208  | 21,208  | 19,875  | 19,875  |
| <b>INDIAN RIVER</b><br>2370403                              | TD COMMISSION - CAPITAL<br>VOLUNTARY DOLLAR COMMISSION TD             | 0.0<br>NO                              |       |              | <b>5-YEAR PROJECT COST: \$78</b>        |         |         |         |         |
|   |   |  | OPS   | TDTF         | 78                                      | 0       | 0       | 0       | 0       |

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|-------------------------------------|---|--|---|--------------|------------------------------------|---------|---------|-----------|-----------|
|                                     |   |  |   |              | 2011/12                            | 2012/13 | 2013/14 | 2014/15   | 2015/16   |
| INDIAN RIVER COUNTY<br>4071821      | OPERATING/ADMIN. ASSISTANCE<br>SECTION 5311, SMALL URBAN /RURAL           | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$505,276   |              |                                    |         |         |           |           |
|                                     |   |  | OPS                                     | LF           | 80,139                             | 84,146  | 88,353  | 0         | 0         |
|                                     |   |  | OPS                                     | DU           | 80,139                             | 84,146  | 88,353  | 0         | 0         |
| INDIAN RIVER COUNTY<br>4071822      | OPERATING/ADMIN. ASSISTANCE<br>SECTION 5311 SMALL URBAN/RURAL             | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$380,360   |              |                                    |         |         |           |           |
|                                     |   |  | OPS                                     | LF           | 0                                  | 0       | 0       | 92,771    | 97,409    |
|                                     |   |  | OPS                                     | DU           | 0                                  | 0       | 0       | 92,771    | 97,409    |
| INDIAN RIVER COUNTY<br>4071901      | OPERATING/ADMIN. ASSISTANCE<br>BLOCK GRANT & 5307 GA OPERATING ASSISTANCE | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$4,569,716 |              |                                    |         |         |           |           |
|                                     |   |  | OPS                                     | FTA          | 800,000                            | 850,000 | 900,000 | 0         | 0         |
|                                     |   |  | OPS                                     | LF           | 323,166                            | 342,957 | 343,735 | 0         | 0         |
|                                     |   |  | OPS                                     | DPTO         | 323,166                            | 342,957 | 343,735 | 0         | 0         |
| INDIAN RIVER<br>4071902             | PURCHASE VEHICLES/EQUIPMENT<br>SECTION 5307 CAPITAL ASSISTANCE            | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$4,775,000 |              |                                    |         |         |           |           |
|                                     |   |  | CAP                                     | FTA          | 900,000                            | 925,000 | 950,000 | 1,000,000 | 1,000,000 |
| INDIAN RIVER COUNTY<br>4071904      | OPERATING/ADMIN. ASSISTANCE<br>BLOCK GRANT & 5307 GA OPERATING ASSISTANCE | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$3,202,946 |              |                                    |         |         |           |           |
|                                     |   |  | OPS                                     | DPTO         | 0                                  | 0       | 0       | 346,847   | 354,626   |
|                                     |   |  | OPS                                     | FTA          | 0                                  | 0       | 0       | 900,000   | 900,000   |
|                                     |   |  | OPS                                     | LF           | 0                                  | 0       | 0       | 346,847   | 354,626   |
| INDIAN RIVER COUNTY<br>4133601      | PURCHASE VEHICLES/EQUIPMENT<br>SECTION 5310 CAPITAL ASSISTANCE            | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$214,600   |              |                                    |         |         |           |           |
|                                     |   |  | CAP                                     | LF           | 21,460                             | 0       | 0       | 0         | 0         |
|                                     |   |  | CAP                                     | DPTO         | 21,460                             | 0       | 0       | 0         | 0         |
|                                     |   |  | CAP                                     | DU           | 171,680                            | 0       | 0       | 0         | 0         |
| INDIAN RIVER MPO<br>4137311         | PTO STUDIES<br>SECTION 5303 TRANSIT PLANNING                              | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$291,750   |              |                                    |         |         |           |           |
|                                     |   |  | PLN                                     | LF           | 7,301                              | 7,301   | 7,031   | 7,301     | 0         |
|                                     |   |  | PLN                                     | DPTO         | 7,301                              | 7,301   | 7,301   | 7,301     | 0         |
|                                     |   |  | PLN                                     | DU           | 58,403                             | 58,403  | 58,403  | 58,403    | 0         |

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|---|--|--|---|--------------|------------------------------------|---------|---------|---------|---------|--|
|   |  |  |   |              | 2011/12                            | 2012/13 | 2013/14 | 2014/15 | 2015/16 |  |
| INDIAN RIVER MPO<br>4137312                                     | PTO STUDIES<br>SECTION 5303 TRANSIT PLANNING                 | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$73,005    |              |                                    |         |         |         |         |  |
|   |  |  | PLN                                     | LF           | 0                                  | 0       | 0       | 0       | 7,301   |  |
|   |  |  | PLN                                     | DPTO         | 0                                  | 0       | 0       | 0       | 7,301   |  |
|   |  |  | PLN                                     | DU           | 0                                  | 0       | 0       | 0       | 58,403  |  |
| INDIAN RIVER TRANSIT<br>4251381                                 | TRANSIT IMPROVEMENT<br>CORRIDOR FOR NEW TRANSIT ROUTE        | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$157,200   |              |                                    |         |         |         |         |  |
|   |  |  | OPS                                     | DPTO         | 157,200                            | 0       | 0       | 0       | 0       |  |
| INDIAN RIVER MPO<br>4303041                                     | OPERATING FOR FIXED ROUTE<br>SERVICE DEVELOPMENT             | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,800,000 |              |                                    |         |         |         |         |  |
|   |  |  | OPS                                     | DPTO         | 900,000                            | 0       | 0       | 0       | 0       |  |
|   |  |  | OPS                                     | LF           | 900,000                            | 0       | 0       | 0       | 0       |  |
| <b>D. BICYCLE, PEDESTRIAN, TRAILS, AND ENHANCEMENT PROJECTS</b> |  |  |   |              |                                    |         |         |         |         |  |
| INDIAN RIVER CO<br>4228691                                      | SIDEWALK<br>PED/SIDEWALK BOX                                 | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$100,000   |              |                                    |         |         |         |         |  |
|   |  |  | CST                                     | DS           | 0                                  | 0       | 0       | 100,000 | 0       |  |
| OLD DIXIE HIGHWAY<br>4257101                                    | SAFETY PROJECT (SIDEWALKS)<br>FROM 8TH STREET TO 20TH STREET | 2.1<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$953,075   |              |                                    |         |         |         |         |  |
|   |  |  | CST                                     | SR2S         | 934,375                            | 0       | 0       | 0       | 0       |  |
|   |  |  | CST                                     | SR2E         | 18,700                             | 0       | 0       | 0       | 0       |  |
| US-1/SR-5<br>4257751  | SIDEWALK<br>FROM 37TH PLACE TO 45TH STREET                   | 0.8<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$104,347   |              |                                    |         |         |         |         |  |
|   |  |  | CST                                     | DIH          | 15,715                             | 0       | 0       | 0       | 0       |  |
|   |  |  | CST                                     | DS           | 88,632                             | 0       | 0       | 0       | 0       |  |
| THOMPSON MAGNET<br>4276151                                      | SAFETY PROJECT (SIDEWALKS)<br>ELEMENTARY SCHOOL              | 0.4<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$251,967   |              |                                    |         |         |         |         |  |
|   |  |  | CST                                     | SR2E         | 0                                  | 0       | 5,000   | 0       | 0       |  |
|   |  |  | CST                                     | SR2S         | 0                                  | 0       | 246,967 | 0       | 0       |  |
| TRANS FLORIDA CRRCG.<br>4276661                                 | BIKE PATH/TRAIL<br>FROM CR-512 TO 104TH AVE.                 | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$717,060   |              |                                    |         |         |         |         |  |
|   |  |  | CST                                     | SE           | 0                                  | 717,060 | 0       | 0       | 0       |  |

INDIAN RIVER COUNTY MPO

TRANSPORTATION IMPROVEMENT PROGRAM FY 2011/12 - 2015/16

| PROJECT NAME<br>FINANCIAL MGMT. NO. | WORK DESCRIPTION<br>PROJECT LIMITS                            | PROJ. LENGTH (MI.)<br>FEDERAL (YES/NO) | PHASE                                   | FUND<br>CODE | FUNDING AMOUNT BY FISCAL YEAR (\$) |           |         |         |         |
|-------------------------------------|---|--|---|--------------|------------------------------------|-----------|---------|---------|---------|
|                                     |   |  |   |              | 2011/12                            | 2012/13   | 2013/14 | 2014/15 | 2015/16 |
| S SEBASTIAN GREENWAY<br>4296581     | BIKE PATH/TRAIL<br>FROM THUNDERBIRD DRIVE TO KILDARE DRIVE    | 0.9<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$366,200   |              |                                    |           |         |         |         |
|                                     |   |  | CST                                     | SE           | 0                                  | 0         | 366,200 | 0       | 0       |
| <b>E. AVIATION PROJECTS</b>         |   |  |   |              |                                    |           |         |         |         |
| VERO BEACH MUNICIPAL<br>4224891     | AVIATION CAPACITY PROJECT<br>C/M/L (MITL) GA APRON W--PHASE 3 | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,500,000 |              |                                    |           |         |         |         |
|                                     |   |  | CAP                                     | DPTO         | 1,200,000                          | 0         | 0       | 0       | 0       |
|                                     |   |  | CAP                                     | LF           | 300,000                            | 0         | 0       | 0       | 0       |
| VERO BEACH MUNICIPAL<br>4224901     | AVIATION PRESERVATION PROJECT<br>ACCESS ROAD IMPROVEMENTS     | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$700,000   |              |                                    |           |         |         |         |
|                                     |   |  | CAP                                     | LF           | 140,000                            | 0         | 0       | 0       | 0       |
|                                     |   |  | CAP                                     | DPTO         | 560,000                            | 0         | 0       | 0       | 0       |
| VERO BEACH MUNICIPAL<br>4239421     | AVIATION ENVIRONMENTAL PROJECT<br>ENVIRONMENTAL FOR RW4/22    | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$400,000   |              |                                    |           |         |         |         |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 320,000   | 0       | 0       | 0       |
|                                     |   |  | CAP                                     | LF           | 0                                  | 80,000    | 0       | 0       | 0       |
| VERO BEACH MUNICIPAL<br>4239521     | AVIATION CAPACITY PROJECT<br>AIRPORT MASTER PLAN              | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$500,000   |              |                                    |           |         |         |         |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 12,500    | 0       | 0       | 0       |
|                                     |   |  | CAP                                     | FAA          | 0                                  | 475,000   | 0       | 0       | 0       |
|                                     |   |  | CAP                                     | LF           | 0                                  | 12,500    | 0       | 0       | 0       |
| SEBASTAIN MUNICIPAL<br>4239871      | AVIATION PRESERVATION PROJECT<br>CONSTRUCT TAXIWAY C,D, & E   | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$3,200,000 |              |                                    |           |         |         |         |
|                                     |   |  | CAP                                     | LF           | 0                                  | 80,000    | 0       | 0       | 0       |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 80,000    | 0       | 0       | 0       |
|                                     |   |  | CAP                                     | FAA          | 0                                  | 3,040,000 | 0       | 0       | 0       |
| SEBASTIAN MUNICIPAL<br>4257201      | AVIATION REVENUE/OPERATIONAL<br>CONSTRUCT HANGARS             | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$675,000   |              |                                    |           |         |         |         |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 0         | 540,000 | 0       | 0       |
|                                     |   |  | CAP                                     | LF           | 0                                  | 0         | 135,000 | 0       | 0       |

**INDIAN RIVER COUNTY MPO**

**TRANSPORTATION IMPROVEMENT PROGRAM FY 2011/12 - 2015/16**

| PROJECT NAME<br>FINANCIAL MGMT. NO. | WORK DESCRIPTION<br>PROJECT LIMITS                          | PROJ. LENGTH (MI.)<br>FEDERAL (YES/NO) | PHASE                                   | FUND<br>CODE | FUNDING AMOUNT BY FISCAL YEAR (\$) |           |           |         |         |  |
|-------------------------------------|---|--|---|--------------|------------------------------------|-----------|-----------|---------|---------|--|
|                                     |   |  |   |              | 2011/12                            | 2012/13   | 2013/14   | 2014/15 | 2015/16 |  |
| SEBASTIAN MUNICIPAL<br>4257221      | AVIATION PRESERVATION PROJECT<br>REHAB APRON F              | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$500,000   |              |                                    |           |           |         |         |  |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 0         | 12,500    | 0       | 0       |  |
|                                     |   |  | CAP                                     | FAA          | 0                                  | 0         | 475,000   | 0       | 0       |  |
|                                     |   |  | CAP                                     | LF           | 0                                  | 0         | 12,500    | 0       | 0       |  |
| VERO BEACH MUNICIPAL<br>4257441     | AVIATION PRESERVATION PROJECT<br>REHAB RUNWAY 4/22          | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$3,200,000 |              |                                    |           |           |         |         |  |
|                                     |   |  | CAP                                     | LF           | 400,000                            | 0         | 0         | 0       | 0       |  |
|                                     |   |  | CAP                                     | DPTO         | 400,000                            | 0         | 0         | 0       | 0       |  |
|                                     |   |  | CAP                                     | FAA          | 2,400,000                          | 0         | 0         | 0       | 0       |  |
| VERO BEACH MUNICIPAL<br>4257461     | AVIATION REVENUE/OPERATIONAL<br>AIRPORT INDUSTRIAL PARK     | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,000,000 |              |                                    |           |           |         |         |  |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 0         | 0         | 500,000 | 0       |  |
|                                     |   |  | CAP                                     | LF           | 0                                  | 0         | 0         | 500,000 | 0       |  |
|                                     |   |  |   |              |                                    |           |           |         |         |  |
| VERO BEACH MUNICIPAL<br>4257491     | AVIATION CAPACITY PROJECT<br>REHAB TAXIWAY A/E              | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$2,000,000 |              |                                    |           |           |         |         |  |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 50,000    | 0         | 0       | 0       |  |
|                                     |   |  | CAP                                     | FAA          | 0                                  | 1,900,000 | 0         | 0       | 0       |  |
|                                     |   |  | CAP                                     | LF           | 0                                  | 50,000    | 0         | 0       | 0       |  |
| VERO BEACH MUNICIPAL<br>4257511     | AVIATION PRESERVATION PROJECT<br>REHAB/MARK TAXIWAY B       | 0.0<br>YES                             | <b>5-YEAR PROJECT COST:</b> \$1,200,000 |              |                                    |           |           |         |         |  |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 0         | 30,000    | 0       | 0       |  |
|                                     |   |  | CAP                                     | FAA          | 0                                  | 0         | 1,140,000 | 0       | 0       |  |
|                                     |   |  | CAP                                     | LF           | 0                                  | 0         | 30,000    | 0       | 0       |  |
| VERO BEACH MUNICIPAL<br>4257531     | AVIATION PRESERVATION PROJECT<br>REHAB, MARK & LIGHT APRON  | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,875,000 |              |                                    |           |           |         |         |  |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 0         | 1,500,000 | 0       | 0       |  |
|                                     |   |  | CAP                                     | LF           | 0                                  | 0         | 375,000   | 0       | 0       |  |
|                                     |   |  |   |              |                                    |           |           |         |         |  |
| SEBASTIAN MUNICIPAL<br>4278821      | AVIATION PRESERVATION PROJECT<br>CONSTRUCT ACCESS ROAD WEST | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$800,000   |              |                                    |           |           |         |         |  |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 0         | 0         | 640,000 | 0       |  |
|                                     |   |  | CAP                                     | LF           | 0                                  | 0         | 0         | 160,000 | 0       |  |
|                                     |   |  |   |              |                                    |           |           |         |         |  |

INDIAN RIVER COUNTY MPO

TRANSPORTATION IMPROVEMENT PROGRAM FY 2011/12 - 2015/16

| PROJECT NAME<br>FINANCIAL MGMT. NO. | WORK DESCRIPTION<br>PROJECT LIMITS                                  | PROJ. LENGTH (MI.)<br>FEDERAL (YES/NO) | PHASE                                   | FUND<br>CODE | FUNDING AMOUNT BY FISCAL YEAR (\$) |         |         |           |         |
|-------------------------------------|---|--|---|--------------|------------------------------------|---------|---------|-----------|---------|
|                                     |   |  |   |              | 2011/12                            | 2012/13 | 2013/14 | 2014/15   | 2015/16 |
| VERO BEACH MUNICIPAL<br>4278861     | AVIATION CAPACITY PROJECT<br>CONSTRUCT NORTH APRON EXTENSION,PH1    | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,800,000 |              |                                    |         |         |           |         |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 0       | 0       | 1,440,000 | 0       |
|                                     |   |  | CAP                                     | LF           | 0                                  | 0       | 0       | 360,000   | 0       |
| SEBASTIAN MUNICIPAL<br>4296921      | AVIATION REVENUE/OPERATIONAL<br>CONSTRUCT INDUSTRIAL BUILDINGS      | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,360,000 |              |                                    |         |         |           |         |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 680,000 | 0       | 0         | 0       |
|                                     |   |  | CAP                                     | LF           | 0                                  | 680,000 | 0       | 0         | 0       |
| SEBASTIAN MUNICIPAL<br>4296951      | AVIATION CAPACITY PROJECT<br>MAIN STREET ACCESS RD IMPROVEMENTS     | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,200,000 |              |                                    |         |         |           |         |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 0       | 600,000 | 0         | 0       |
|                                     |   |  | CAP                                     | LF           | 0                                  | 0       | 600,000 | 0         | 0       |
| VERO BEACH MUNICIPAL<br>4297071     | AVIATION PRESERVATION PROJECT<br>REDEVELOP COMMERCIAL PARK          | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$800,000   |              |                                    |         |         |           |         |
|                                     |   |  | CAP                                     | LF           | 0                                  | 400,000 | 0       | 0         | 0       |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 400,000 | 0       | 0         | 0       |
| SEBASTIAN MUNICIPAL<br>4297221      | AVIATION REVENUE/OPERATIONAL<br>CONSTRUCT HANGARS                   | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,000,000 |              |                                    |         |         |           |         |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 0       | 0       | 0         | 500,000 |
|                                     |   |  | CAP                                     | LF           | 0                                  | 0       | 0       | 0         | 500,000 |
| VERO BEACH MUNICIPAL<br>4297241     | AVIATION CAPACITY PROJECT<br>CONSTRUCT NORTH APRON EXTENSION - PH 2 | 0.0<br>NO                              | <b>5-YEAR PROJECT COST:</b> \$1,950,000 |              |                                    |         |         |           |         |
|                                     |   |  | CAP                                     | DPTO         | 0                                  | 0       | 0       | 0         | 652,503 |
|                                     |   |  | CAP                                     | DS           | 0                                  | 0       | 0       | 0         | 907,497 |
|                                     |   |  | CAP                                     | LF           | 0                                  | 0       | 0       | 0         | 390,000 |

Fiscal Summary of TIP Projects for State Fiscal Years 2011/12 through 2015/16

| <b>A. ROADWAY CAPACITY PROJECTS</b> |                 |                   |                  |                  |                   |                  |                    |
|-------------------------------------|-----------------|-------------------|------------------|------------------|-------------------|------------------|--------------------|
| Fund Code                           | Federal Funding | 2011/2012         | 2012/2013        | 2013/2014        | 2014/2015         | 2015/2016        | 5 Yr Total         |
| ACNH                                | Y               | 4,400,000         | -                | 4,600,000        | 65,483,817        | -                | 74,483,817         |
| ACSA                                | Y               | 270,601           | -                | -                | -                 | -                | 270,601            |
| ACSL                                | Y               | 2,606,571         | -                | -                | -                 | -                | 2,606,571          |
| CIGP                                | N               | -                 | 1,690,000        | -                | -                 | -                | 1,690,000          |
| DDR                                 | N               | 20,183,534        | 5,000,000        | 4,432,007        | -                 | -                | 29,615,541         |
| DI                                  | N               | -                 | -                | 300,000          | -                 | -                | 300,000            |
| DIH                                 | N               | 335,167           | -                | -                | 379,210           | -                | 714,377            |
| DS                                  | N               | 5,251,018         | -                | -                | -                 | -                | 5,251,018          |
| EB                                  | Y               | 878,913           | -                | -                | -                 | -                | 878,913            |
| GMR                                 | N               | 2,200,000         | -                | -                | 3,300,000         | -                | 5,500,000          |
| LF                                  | N               | 2,000,000         | 1,690,000        | -                | -                 | -                | 3,690,000          |
| NHAC                                | Y               | 187,356           | -                | -                | -                 | -                | 187,356            |
| SA                                  | Y               | 6,111,624         | -                | -                | -                 | -                | 6,111,624          |
| SL                                  | Y               | 9,758,285         | -                | -                | 6,861,377         | 2,874,115        | 19,493,777         |
| TRIP                                | N               | 2,000,000         | -                | -                | -                 | -                | 2,000,000          |
| <b>Total</b>                        |                 | <b>56,183,069</b> | <b>8,380,000</b> | <b>9,332,007</b> | <b>76,024,404</b> | <b>2,874,115</b> | <b>152,793,595</b> |
| <b>Total Federal Funds</b>          |                 | <b>24,213,350</b> | <b>-</b>         | <b>4,600,000</b> | <b>72,345,194</b> | <b>2,874,115</b> | <b>104,032,659</b> |

| <b>B. TRAFFIC OPERATIONS, MAINTENANCE, AND SAFETY PROJECTS</b> |                 |           |           |           |           |           |            |
|--|-----------------|-----------|-----------|-----------|-----------|-----------|------------|
| Fund Code  | Federal Funding | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 5 Yr Total |
| ACBR   | N               | -         | 855,000   | -         | 855,000   | -         | 1,710,000  |
| BRRP   | N               | -         | 1,117,458 | 3,189,250 | -         | -         | 4,306,708  |
| BRTZ   | N               | -         | 855,000   | -         | 855,000   | -         | 1,710,000  |

|                            |   |                  |                  |                  |                  |                |                   |
|----------------------------|---|------------------|------------------|------------------|------------------|----------------|-------------------|
| DDR                        | N | 2,706,117        | 240,882          | 114,600          | 824,543          | 121,600        | 4,007,742         |
| DIH                        | N | 160,936          | 98,945           | 52,595           | -                | -              | 312,476           |
| DS                         | N | 20,000           | 290,472          | -                | -                | -              | 310,472           |
| GRSC                       | N | 712,573          | 867,007          | -                | 1,425,000        | -              | 3,004,580         |
| HSP                        | Y | 600,000          | 840,000          | 600,000          | 880,000          | -              | 2,920,000         |
| LF                         | N | 680,385          | 475,000          | -                | 475,000          | -              | 1,630,385         |
| SCOP                       | N | 1,328,583        | 78,421           | 479,572          | -                | -              | 1,886,576         |
| SR2N                       | Y | 182,000          | -                | -                | -                | -              | 182,000           |
| SSM                        | N | 50,000           | 50,000           | 50,000           | 50,000           | 50,000         | 250,000           |
| <b>Total</b>               |   | <b>6,440,594</b> | <b>5,768,185</b> | <b>4,486,017</b> | <b>5,364,543</b> | <b>171,600</b> | <b>22,230,939</b> |
| <b>Total Federal Funds</b> |   | <b>782,000</b>   | <b>840,000</b>   | <b>600,000</b>   | <b>880,000</b>   | <b>-</b>       | <b>3,102,000</b>  |

**C. TRANSIT AND TRANSPORTATION DISADVANTAGED PROJECTS**

| Fund Code                  | Federal Funding | 2011/2012        | 2012/2013        | 2013/2014        | 2014/2015        | 2015/2016        | 5 Yr Total        |
|----------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| DPTO                       | N               | 1,409,127        | 350,258          | 351,036          | 354,148          | 361,927          | 2,826,496         |
| DU                         | Y               | 310,222          | 142,549          | 146,756          | 151,174          | 155,812          | 906,513           |
| FTA                        | Y               | 1,700,000        | 1,775,000        | 1,850,000        | 1,900,000        | 1,900,000        | 9,125,000         |
| LF                         | N               | 1,360,309        | 464,491          | 470,264          | 478,028          | 490,445          | 3,263,537         |
| TDDR                       | N               | 25,968           | 25,132           | 25,132           | 25,132           | 25,132           | 126,496           |
| TDTF                       | N               | 260,405          | 266,857          | 250,258          | 274,724          | 274,724          | 1,326,968         |
| <b>Total</b>               |                 | <b>5,066,031</b> | <b>3,024,287</b> | <b>3,093,446</b> | <b>3,183,206</b> | <b>3,208,040</b> | <b>17,575,010</b> |
| <b>Total Federal Funds</b> |                 | <b>2,010,222</b> | <b>1,917,549</b> | <b>1,996,756</b> | <b>2,051,174</b> | <b>2,055,812</b> | <b>10,031,513</b> |

| <b>D. BICYCLE, PEDESTRIAN, TRAILS, AND ENHANCEMENT PROJECTS</b> |                 |                  |                |                |                |           |                  |
|---|-----------------|------------------|----------------|----------------|----------------|-----------|------------------|
| Fund Code   | Federal Funding | 2011/2012        | 2012/2013      | 2013/2014      | 2014/2015      | 2015/2016 | 5 Yr Total       |
| DIH   | N               | 15,715           | -              | -              | -              | -         | 15,715           |
| DS  | N               | 88,632           | -              | -              | 100,000        | -         | 188,632          |
| SE  | Y               | -                | 717,060        | 366,200        | -              | -         | 1,083,260        |
| SR2E  | Y               | 18,700           | -              | 5,000          | -              | -         | 23,700           |
| SR2S  | Y               | 934,375          | -              | 246,967        | -              | -         | 1,181,342        |
| <b>Total</b>  |                 | <b>1,057,422</b> | <b>717,060</b> | <b>618,167</b> | <b>100,000</b> | <b>-</b>  | <b>2,492,649</b> |
| <b>Total Federal Funds</b>                                      |                 | <b>953,075</b>   | <b>717,060</b> | <b>618,167</b> | <b>-</b>       | <b>-</b>  | <b>2,288,302</b> |

| <b>E. AVIATION PROJECTS</b> |                 |                  |                  |                  |                  |                  |                   |
|-----------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Fund Code                   | Federal Funding | 2011/2012        | 2012/2013        | 2013/2014        | 2014/2015        | 2015/2016        | 5 Yr Total        |
| DPTO                        | N               | 2,160,000        | 1,542,500        | 2,682,500        | 2,580,000        | 1,152,503        | 10,117,503        |
| DS                          | N               | -                | -                | -                | -                | 907,497          | 907,497           |
| FAA                         | Y               | 2,400,000        | 5,415,000        | 1,615,000        | -                | -                | 9,430,000         |
| LF                          | N               | 840,000          | 1,302,500        | 1,152,500        | 1,020,000        | 890,000          | 5,205,000         |
| <b>Total</b>                |                 | <b>5,400,000</b> | <b>8,260,000</b> | <b>5,450,000</b> | <b>3,600,000</b> | <b>2,950,000</b> | <b>25,660,000</b> |
| <b>Total Federal Funds</b>  |                 | <b>2,400,000</b> | <b>5,415,000</b> | <b>1,615,000</b> | <b>-</b>         | <b>-</b>         | <b>9,430,000</b>  |

|                            |  |                   |                   |                   |                   |                  |                    |
|----------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| <b>Total for All Modes</b> |  | <b>74,147,116</b> | <b>26,149,532</b> | <b>22,979,637</b> | <b>88,272,153</b> | <b>9,203,755</b> | <b>220,752,193</b> |
| <b>Total Federal Funds</b> |  | <b>30,358,647</b> | <b>8,889,609</b>  | <b>9,429,923</b>  | <b>75,276,368</b> | <b>4,929,927</b> | <b>128,884,474</b> |

**SECTION II  
CAPITAL IMPROVEMENT PROGRAM PROJECT LISTINGS  
FOR FISCAL YEARS 2010/11 THROUGH 2014/2015**

**Transportation**

| Expenses   | FY 2010/11   | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 | Grand Total  | Revenue Source     |
|--|--------------|------------|------------|------------|------------|--------------|--------------------|
| 12th Street/27th Avenue  | \$ -         |            | \$ 250,000 | \$ 300,000 |            | \$ 550,000   | Impact Fees II     |
| <b>Design &amp; Engineering</b>                                      |              |            | \$ 50,000  |            |            | \$ 50,000    |                    |
| <b>Right-of-Way</b>  |              |            |            |            |            | \$ -         |                    |
| <b>Construction</b>  |              |            | \$ 200,000 | \$ 300,000 |            | \$ 500,000   |                    |
| 16th Street, 66th Avenue to 74th Avenue, two lanes (1 mile)          | \$ 110,012   | \$ -       | \$ -       |            |            | \$ 110,012   | Gas Tax            |
| 16th Street, 66th Avenue to 74th Avenue, two lanes (1 mile)          | \$ 289,472   | \$ -       | \$ -       |            |            | \$ 289,472   | Optional Sales Tax |
| <b>Design &amp; Engineering</b>                                      |              |            |            |            |            | \$ -         |                    |
| <b>Right-of-Way</b>  |              |            |            |            |            | \$ -         |                    |
| <b>Construction</b>  | \$ 399,484   |            |            |            |            | \$ 399,484   |                    |
| 17th Street/A1A Intersection   | \$ 1,140,009 | \$ -       | \$ -       |            |            | \$ 1,140,009 | Old Impact Fees II |
| 17th Street/A1A Intersection   | \$ 101,500   |            |            |            |            | \$ 101,500   | Gas Tax            |
| <b>Design &amp; Engineering</b>                                      |              |            |            |            |            | \$ -         |                    |
| <b>Right-of-Way</b>  | \$ 300,000   |            |            |            |            | \$ 300,000   |                    |
| <b>Construction</b>  | \$ 941,509   |            |            |            |            | \$ 941,509   |                    |
| 20th Avenue SW, 17th Street SW to 25th Street SW, two lanes (1 mile) | \$ 383,635   | \$ -       | \$ -       |            |            | \$ 383,635   | Gas Tax            |
| 20th Avenue SW, 17th Street SW to 25th Street SW, two lanes (1 mile) |              |            |            |            |            | \$ -         | Impact Fees III    |
| <b>Design &amp; Engineering</b>                                      |              |            |            |            |            | \$ -         |                    |
| <b>Right-of-Way</b>  |              |            |            |            |            | \$ -         |                    |
| <b>Construction</b>  | \$ 383,635   |            |            |            |            | \$ 383,635   |                    |
| 26th Street, 43rd Avenue to 66th Avenue, four/five lanes (2 mile)    | \$ 375,687   | \$ 100,000 | \$ -       |            |            | \$ 475,687   | Impact Fees II     |
| <b>Design &amp; Engineering</b>                                      | \$ 375,687   | \$ 100,000 |            |            |            | \$ 475,687   |                    |
| <b>Right-of-Way</b>  |              |            |            |            |            | \$ -         |                    |
| <b>Construction</b>  |              |            |            |            |            | \$ -         |                    |

| Expenses   | FY 2010/11   | FY 2011/12   | FY 2012/13 | FY 2013/14 | FY 2014/15 | Grand Total   | Revenue Source                |
|--|--------------|--------------|------------|------------|------------|---------------|-------------------------------|
| 26th Street, 43rd Avenue to US #1, four/five lanes (2 miles)                             | \$ -         | \$ 2,000,000 | \$ -       |            |            | \$ 2,000,000  | Impact Fees II                |
| 26th Street, 43rd Avenue to US #1, four/five lanes (2 miles)                             | \$ 5,190,000 | \$ -         | \$ -       |            |            | \$ 5,190,000  | Grant                         |
| 26th Street, 43rd Avenue to US #1, four/five lanes (2 miles)                             | \$ -         | \$ 4,000,000 | \$ -       |            |            | \$ 4,000,000  | Gas Tax                       |
| <b>Design &amp; Engineering</b>  | \$ 100,000   |              |            |            |            | \$ 100,000    |                               |
| <b>Right-of-Way</b>  | \$ 50,000    |              |            |            |            | \$ 50,000     |                               |
| <b>Construction</b>  | \$ 5,040,000 | \$ 6,000,000 |            |            |            | \$ 11,040,000 |                               |
| 26th Street, 74th Avenue to 82nd Avenue, two lanes                                       | \$ 600,000   |              |            |            |            | \$ 600,000    | Developer Funded Construction |
| 26th Street, 74th Avenue to 82nd Avenue, two lanes                                       | \$ 849,919   | \$ -         | \$ -       |            |            | \$ 849,919    | Gas Tax                       |
| <b>Design &amp; Engineering</b>  |              |              |            |            |            | \$ -          |                               |
| <b>Right-of-Way</b>  |              |              |            |            |            | \$ -          |                               |
| <b>Construction</b>  | \$ 1,449,919 |              |            |            |            | \$ 1,449,919  |                               |
| 27th Avenue-13th St SW-25th St SW  |              |              |            |            | \$ 10,000  | \$ 10,000     | Impact Fees III               |
| <b>Design &amp; Engineering</b>  |              |              |            |            | \$ 10,000  | \$ 10,000     |                               |
| <b>Right-of-Way</b>  |              |              |            |            |            | \$ -          |                               |
| <b>Construction</b>  |              |              |            |            |            | \$ -          |                               |
| 27th Avenue-5th St SW-13th St SW   |              |              |            |            | \$ 10,000  | \$ 10,000     | Impact Fees III               |
| <b>Design &amp; Engineering</b>  |              |              |            |            | \$ 10,000  | \$ 10,000     |                               |
| <b>Right-of-Way</b>  |              |              |            |            |            | \$ -          |                               |
| <b>Construction</b>  |              |              |            |            |            | \$ -          |                               |
| 27th Avenue-5th St SW-12th   |              |              |            |            | \$ 10,000  | \$ 10,000     | Impact Fees III               |
| <b>Design &amp; Engineering</b>  |              |              |            |            | \$ 10,000  | \$ 10,000     |                               |
| <b>Right-of-Way</b>  |              |              |            |            |            | \$ -          |                               |
| <b>Construction</b>  |              |              |            |            |            | \$ -          |                               |
| 43rd Ave. 3-lane and Bridge Replacements 5th Street and 43rd Avenue over S. Relief Canal | \$ 1,085,272 | \$ -         | \$ -       |            |            | \$ 1,085,272  | Optional Sales Tax            |
| <b>Design &amp; Engineering</b>  |              |              |            |            |            | \$ -          |                               |
| <b>Right-of-Way</b>  |              |              |            |            |            | \$ -          |                               |
| <b>Construction</b>  | \$ 1,085,272 |              |            |            |            | \$ 1,085,272  |                               |

| Expenses  | FY 2010/11   | FY 2011/12   | FY 2012/13   | FY 2013/14   | FY 2014/15   | Grand Total   | Revenue Source                |
|---|--------------|--------------|--------------|--------------|--------------|---------------|-------------------------------|
| 43rd Avenue, 49th Street to 53rd Street, three lanes (.5 miles) |              | \$ 1,000,000 | \$ -         |              |              | \$ 1,000,000  | Developer Funded Construction |
| <b>Design &amp; Engineering</b>                                 |              |              |              |              |              | \$ -          |                               |
| <b>Right-of-Way</b>   |              |              |              |              |              | \$ -          |                               |
| <b>Construction</b>   |              | \$ 1,000,000 |              |              |              | \$ 1,000,000  |                               |
| 43rd Avenue, 12th Street to 18th Street, four lanes (1 mile)    | \$ 20,000    | \$ 258,637   | \$ 500,000   | \$ 2,000,000 | \$ 1,341,374 | \$ 4,120,011  | Impact Fees II                |
| 43rd Avenue, 12th Street to 18th Street, four lanes (1 mile)    |              | \$ 319,745   |              | \$ 1,500,000 | \$ 2,500,000 | \$ 4,319,745  | Gas Tax                       |
| <b>Design &amp; Engineering</b>                                 | \$ 20,000    | \$ 50,000    | \$ 50,000    | \$ 100,000   | \$ 100,000   | \$ 320,000    |                               |
| <b>Right-of-Way</b>   |              | \$ 528,382   | \$ 450,000   | \$ 400,000   |              | \$ 1,378,382  |                               |
| <b>Construction</b>   |              |              |              | \$ 3,000,000 | \$ 3,741,374 | \$ 6,741,374  |                               |
| 43rd Avenue, 12th Street to Oslo Road, four lanes (2.5 miles)   | \$ -         | \$ -         | \$ -         |              |              | \$ -          | Optional Sales Tax            |
| 43rd Avenue, 12th Street to Oslo Road, four lanes (2.5 miles)   | \$ 20,000    | \$ 100,000   | \$ 100,000   | \$ 250,000   | \$ 1,250,000 | \$ 1,720,000  | Impact Fees III               |
| <b>Design &amp; Engineering</b>                                 | \$ 20,000    |              |              |              |              | \$ 20,000     |                               |
| <b>Right-of-Way</b>   |              | \$ 100,000   | \$ 100,000   | \$ 250,000   | \$ 250,000   | \$ 700,000    |                               |
| <b>Construction</b>   |              |              |              |              | \$ 1,000,000 | \$ 1,000,000  |                               |
| 43rd Avenue/SR 60 - 18th Street to 26th Street - 4 lanes        | \$ 3,967,100 | \$ 1,500,000 |              |              |              | \$ 5,467,100  | Impact Fees II                |
| 43rd Avenue/SR 60 - 18th Street to 26th Street - 4 lanes        |              | \$ -         | \$ 5,994,663 |              |              | \$ 5,994,663  | Gas Tax                       |
| 43rd Avenue/SR 60 - 18th Street to 26th Street - 4 lanes        | \$ 1,500,000 | \$ 2,100,000 | \$ 3,105,337 |              |              | \$ 6,705,337  | Optional Sales Tax            |
| <b>Design &amp; Engineering</b>                                 | \$ 467,100   | \$ 100,000   | \$ 100,000   |              |              | \$ 667,100    |                               |
| <b>Right-of-Way</b>   | \$ 1,500,000 | \$ 1,500,000 | \$ 2,000,000 |              |              | \$ 5,000,000  |                               |
| <b>Construction</b>   | \$ 3,500,000 | \$ 2,000,000 | \$ 7,000,000 |              |              | \$ 12,500,000 |                               |
| 45th Street Beautification                                      | \$ 200,000   | \$ -         | \$ -         |              |              | \$ 200,000    | Gas Tax                       |
| <b>Design &amp; Engineering</b>                                 |              |              |              |              |              | \$ -          |                               |
| <b>Right-of-Way</b>   |              |              |              |              |              | \$ -          |                               |
| <b>Construction</b>   | \$ 200,000   |              |              |              |              | \$ 200,000    |                               |
| 47th Street-East of US 1  | \$ 106,952   |              |              |              |              | \$ 106,952    | Developer Contributions       |
| <b>Construction</b>   | \$ 106,952   |              |              |              |              | \$ 106,952    |                               |

| Expenses   | FY 2010/11   | FY 2011/12   | FY 2012/13   | FY 2013/14   | FY 2014/15    | Grand Total   | Revenue Source                |
|--|--------------|--------------|--------------|--------------|---------------|---------------|-------------------------------|
| 53rd Street – 58th Avenue to IR Blvd, add four lanes                                       | \$ 2,476,513 | \$ -         | \$ -         |              |               | \$ 2,476,513  | Impact Fees II                |
| 53rd Street – 58th Avenue to IR Blvd, add four lanes                                       | \$ 3,200,000 | \$ -         | \$ -         |              |               | \$ 3,200,000  | Optional Sales Tax            |
| <b>Design &amp; Engineering</b>  | \$ 500,000   |              |              |              |               | \$ 500,000    |                               |
| <b>Right-of-Way</b>  |              |              |              |              |               | \$ -          |                               |
| <b>Construction</b>  | \$ 5,176,513 |              |              |              |               | \$ 5,176,513  |                               |
| <b>58th Avenue / SR 60 Intersection</b>  |              |              |              |              |               |               |                               |
| 58th Avenue / SR 60 Intersection   | \$ 300,000   | \$ 1,100,000 | \$ 1,350,000 | \$ 2,150,000 | \$ -          | \$ 4,900,000  | Impact Fees II                |
| 58th Avenue / SR 60 Intersection   |              | \$ -         | \$ -         | \$ 2,100,000 | \$ 7,796,194  | \$ 9,896,194  | Gas Tax                       |
| 58th Avenue / SR 60 Intersection   |              | \$ -         | \$ -         | \$ -         | \$ 5,000,000  | \$ 5,000,000  | Optional Sales Tax            |
| 58th Avenue / SR 60 Intersection   | \$ 300,000   |              | \$ -         | \$ 1,200,000 | \$ 2,339,000  | \$ 3,839,000  | Grant                         |
| <b>Design &amp; Engineering</b>  |              | \$ 100,000   | \$ 100,000   | \$ 100,000   |               | \$ 300,000    |                               |
| <b>Right-of-Way</b>  |              | \$ 1,000,000 | \$ 1,250,000 | \$ 2,350,000 |               | \$ 4,600,000  |                               |
| <b>Construction</b>  | \$ 600,000   |              |              | \$ 3,000,000 | \$ 15,135,194 | \$ 18,735,194 |                               |
| <b>58th Avenue 49th-65th St - 4 lanes-58th Ave26th to 53rd</b>                             |              |              |              |              |               |               |                               |
|  |              | \$ 1,000,000 | \$ 2,000,000 |              |               | \$ 3,000,000  | Developer Funded Construction |
| <b>Design &amp; Engineering</b>  |              |              |              |              |               | \$ -          |                               |
| <b>Right-of-Way</b>  |              |              |              |              |               | \$ -          |                               |
| <b>Construction</b>  |              | \$ 1,000,000 | \$ 2,000,000 |              |               | \$ 3,000,000  |                               |
| <b>66th Ave 4th-12th St</b>  |              |              |              |              |               |               |                               |
| 66th Ave 4th-12th St   | \$ 2,201,606 | \$ -         | \$ -         |              |               | \$ 2,201,606  | Impact Fees III               |
| 66th Ave 4th-12th St   |              | \$ -         | \$ -         |              |               | \$ -          | Optional Sales Tax            |
| <b>Design &amp; Engineering</b>  | \$ 100,000   |              |              |              |               | \$ 100,000    |                               |
| <b>Right-of-Way</b>  | \$ 150,000   |              |              |              |               | \$ 150,000    |                               |
| <b>Construction</b>  | \$ 1,951,606 |              |              |              |               | \$ 1,951,606  |                               |
| <b>66th Ave, 12th to SR60</b>  |              |              |              |              |               |               |                               |
| 66th Ave, 12th to SR60   | \$ 600,000   | \$ 900,000   | \$ -         |              |               | \$ 1,500,000  | Impact Fees II                |
| 66th Ave, 12th to SR60   | \$ -         | \$ 1,000,000 | \$ -         |              |               | \$ 1,000,000  | Gas Tax                       |
| 66th Ave, 12th to SR60   |              |              |              |              |               | \$ -          | Grant                         |
| 67th Ave, 12th to SR60   | \$ 2,000,000 |              |              |              |               | \$ 2,000,000  | Optional Sales Tax            |
| <b>Design &amp; Engineering</b>  | \$ 100,000   | \$ 100,000   |              |              |               | \$ 200,000    |                               |
| <b>Right-of-Way</b>  | \$ 600,000   |              |              |              |               | \$ 600,000    |                               |
| <b>Construction</b>  | \$ 1,900,000 | \$ 1,800,000 |              |              |               | \$ 3,700,000  |                               |
| <b>66th Avenue - 77th Street to Barber St., four lanes (2.25 miles) &amp; Side Streets</b> |              |              |              |              |               |               |                               |
| 66th Avenue - 77th Street to Barber St., four lanes (2.25 miles) & Side Streets            | \$ 100,000   | \$ -         | \$ 1,100,000 |              |               | \$ 1,200,000  | Impact Fees I                 |
| 66th Avenue - 77th Street to Barber St., four lanes (2.25 miles) & Side Streets            | \$ 2,400,000 | \$ 100,000   | \$ 618,043   |              |               | \$ 3,118,043  | Gas Tax                       |

| Expenses   | FY 2010/11   | FY 2011/12   | FY 2012/13    | FY 2013/14   | FY 2014/15   | Grand Total   | Revenue Source     |
|--|--------------|--------------|---------------|--------------|--------------|---------------|--------------------|
| 66th Avenue - 77th Street to Barber St., four lanes (2.25 miles) & Side Streets                              |              |              | \$ 1,500,000  |              |              | \$ 1,500,000  | Grant              |
| 66th Avenue - 77th Street to Barber St., four lanes (2.25 miles) & Side Streets                              |              |              | \$ 7,831,957  |              |              | \$ 7,831,957  | Optional Sales Tax |
| <b>Design &amp; Engineering</b>  | \$ 100,000   | \$ 100,000   | \$ 200,000    |              |              | \$ 400,000    |                    |
| <b>Right-of-Way</b>  | \$ 500,000   |              |               |              |              | \$ 500,000    |                    |
| <b>Construction</b>  | \$ 1,900,000 |              | \$ 10,850,000 |              |              | \$ 12,750,000 |                    |
| 66th Avenue, 41st Street to 77th Street, four lanes (4.0-miles), Includes side streets & side street bridges | \$ 1,000,000 |              |               |              |              | \$ 1,000,000  | Impact Fees II     |
| <b>Design &amp; Engineering</b>  |              |              |               |              |              | \$ -          |                    |
| <b>Right-of-Way</b>  | \$ 1,000,000 |              |               |              |              | \$ 1,000,000  |                    |
| <b>Construction</b>  |              |              |               |              |              | \$ -          |                    |
| 66th Avenue, SR 60 to 41st Street, four lanes (4.0-miles), Includes side streets & side street bridges       |              | \$ -         | \$ -          | \$ -         |              | \$ -          | Optional Sales Tax |
| 66th Avenue, SR 60 to 41st Street, four lanes (4.0-miles), Includes side streets & side street bridges       | \$ -         | \$ 2,000,000 | \$ -          | \$ -         |              | \$ 2,000,000  | Grant              |
| 66th Avenue, SR 60 to 41st Street, four lanes (4.0-miles), Includes side streets & side street bridges       | \$ 600,000   | \$ -         | \$ -          | \$ -         |              | \$ 600,000    | Impact Fees II     |
| 66th Avenue, SR 60 to 41st Street, four lanes (4.0-miles), Includes side streets & side street bridges       |              | \$ 3,000,000 | \$ 5,000,000  | \$ -         |              | \$ 8,000,000  | Gas Tax            |
| <b>Design &amp; Engineering</b>  | \$ 100,000   | \$ 100,000   | \$ 100,000    |              |              | \$ 300,000    |                    |
| <b>Right-of-Way</b>  | \$ 500,000   |              |               |              |              | \$ 500,000    |                    |
| <b>Construction</b>  |              | \$ 4,900,000 | \$ 4,900,000  |              |              | \$ 9,800,000  |                    |
| 82nd Avenue Over Lateral "D" Canal and 4th Street/82nd Ave. Intersection Widening                            | \$ 1,509,843 |              |               |              |              | \$ 1,509,843  | Optional Sales Tax |
| 82nd Avenue Over Lateral "D" Canal and 4th Street/82nd Ave. Intersection Widening                            | \$ 380,000   |              |               |              |              | \$ 380,000    | Gas Tax            |
| <b>Design &amp; Engineering</b>  | \$ 80,000    |              |               |              |              | \$ 80,000     |                    |
| <b>Right-of-Way</b>  | \$ 300,000   |              |               |              |              | \$ 300,000    |                    |
| <b>Construction</b>  | \$ 1,509,843 |              |               |              |              | \$ 1,509,843  |                    |
| CR 510 - 61st Drive to Indian River, four lanes  | \$ 617,358   | \$ 130,780   | \$ 400,000    | \$ 2,300,000 | \$ 5,500,000 | \$ 8,948,138  | Gas Tax            |
| CR 510 - 61st Drive to Indian River, four lanes (1.6 miles)  | \$ 189,325   | \$ 139,500   | \$ -          | \$ -         |              | \$ 328,825    | Impact Fees I      |
| <b>Design &amp; Engineering</b>  | \$ 100,000   | \$ 129,720   |               |              | \$ 5,000,000 | \$ 5,129,720  | Optional Sales Tax |
|  |              |              |               |              |              | \$ 100,000    |                    |

| Expenses   | FY 2010/11   | FY 2011/12   | FY 2012/13   | FY 2013/14   | FY 2014/15    | Grand Total   | Revenue Source     |
|--|--------------|--------------|--------------|--------------|---------------|---------------|--------------------|
| <b>Right-of-Way Construction</b>                         | \$ 706,683   | \$ 400,000   | \$ 400,000   | \$ 2,300,000 | \$ 500,000    | \$ 4,306,683  |                    |
|  |              |              |              |              | \$ 10,000,000 | \$ 10,000,000 |                    |
| CR 510, 75th Court to 61st Drive, four lanes (1.5 miles) | \$ 531,727   | \$ 700,000   | \$ 600,000   | \$ 4,700,000 | \$ 3,500,000  | \$ 10,031,727 | Gas Tax            |
|  | \$ 494,629   |              |              |              |               | \$ 494,629    | Impact Fees I      |
| <b>Design &amp; Engineering</b>                          |              | \$ 100,000   |              |              |               | \$ 100,000    |                    |
| <b>Right-of-Way Construction</b>                         | \$ 1,026,356 | \$ 600,000   | \$ 600,000   | \$ 1,200,000 |               | \$ 3,426,356  |                    |
|  |              |              |              | \$ 3,500,000 | \$ 3,500,000  | \$ 7,000,000  |                    |
| CR 510, CR 512 to 75th Court, four lanes (4.5 miles)     |              | \$ -         |              | \$ 1,318,043 |               | \$ 1,318,043  | Impact Fees I      |
| CR 510, CR 512 to 75th Court, four lanes (4.5 miles)     | \$ 731,597   | \$ 400,000   | \$ 500,000   | \$ 7,081,957 | \$ 8,000,000  | \$ 16,713,554 | Gas Tax            |
|  |              |              |              | \$ 3,000,000 | \$ 5,000,000  | \$ 8,000,000  | Optional Sales Tax |
| <b>Design &amp; Engineering</b>                          | \$ 365,799   |              | \$ 100,000   | \$ 100,000   |               | \$ 565,799    |                    |
| <b>Right-of-Way Construction</b>                         | \$ 365,799   | \$ 400,000   | \$ 400,000   | \$ 1,800,000 |               | \$ 2,965,799  |                    |
|  |              |              |              | \$ 9,500,000 | \$ 13,000,000 | \$ 22,500,000 |                    |
| Indian River Drive Sidewalk- North                       | \$ 300,000   | \$ -         | \$ -         |              |               | \$ 300,000    | Grant              |
| Indian River Drive Sidewalk- North                       | \$ 219,959   |              |              |              |               | \$ 219,959    | Gas Tax            |
| <b>Design &amp; Engineering</b>                          |              |              |              |              |               | \$ -          |                    |
| <b>Right-of-Way Construction</b>                         | \$ 519,959   |              |              |              |               | \$ 519,959    |                    |
| 12th Street Sidewalk-43rd to 27th Ave                    | \$ 172,351   |              |              |              |               | \$ 172,351    | Grant              |
|  |              |              |              |              |               | \$ -          | Optional Sales Tax |
| <b>Design &amp; Engineering</b>                          |              |              |              |              |               | \$ -          |                    |
| <b>Right-of-Way Construction</b>                         | \$ 172,351   |              |              |              |               | \$ 172,351    |                    |
| Misc. Intersection Improvements                          | \$ 300,000   | \$ 600,000   | \$ 600,000   | \$ 600,000   | \$ 600,000    | \$ 2,700,000  | Optional Sales Tax |
| <b>Design &amp; Engineering</b>                          |              | \$ 100,000   | \$ 100,000   | \$ 100,000   | \$ 100,000    | \$ 400,000    |                    |
| <b>Right-of-Way Construction</b>                         | \$ 300,000   | \$ 500,000   | \$ 500,000   | \$ 500,000   | \$ 500,000    | \$ 2,300,000  |                    |
| Misc. Right of Way Acquisition                           | \$ 243,934   | \$ 500,000   | \$ 500,000   | \$ 500,000   | \$ 500,000    | \$ 2,243,934  | Gas Tax            |
| Misc. Right of Way Acquisition                           | \$ 483,450   | \$ 500,000   | \$ 500,000   | \$ 500,000   | \$ 500,000    | \$ 2,483,450  | Optional Sales Tax |
| <b>Right-of-Way</b>                                      | \$ 727,384   | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000  | \$ 4,727,384  |                    |
| Old Dixie Hwy/SRC - included in 3 lane                   | \$ 2,050,000 | \$ -         | \$ -         |              |               | \$ 2,050,000  | Impact Fees III    |

| Expenses   | FY 2010/11   | FY 2011/12   | FY 2012/13 | FY 2013/14 | FY 2014/15 | Grand Total  | Revenue Source     |
|--|--------------|--------------|------------|------------|------------|--------------|--------------------|
| Old Dixie Hwy/SRC - included in 3 lane                     | \$ -         | \$ -         | \$ -       |            |            | \$ -         | Optional Sales Tax |
| <b>Design &amp; Engineering</b>                            | \$ 100,000   |              |            |            |            | \$ 100,000   |                    |
| <b>Right-of-Way</b>  |              |              |            |            |            | \$ -         |                    |
| <b>Construction</b>  | \$ 1,950,000 |              |            |            |            | \$ 1,950,000 |                    |
| Oslo Road, 27th Avenue to 43rd Avenue, four lanes (1 mile) | \$ 1,470,150 | \$ -         | \$ -       |            |            | \$ 1,470,150 | Impact Fees III    |
| Oslo Road, 27th Avenue to 43rd Avenue, four lanes (1 mile) | \$ 1,100,000 | \$ 1,500,000 | \$ -       |            |            | \$ 2,600,000 | Gas Tax            |
| <b>Design &amp; Engineering</b>                            | \$ 100,000   | \$ 100,000   |            |            |            | \$ 200,000   |                    |
| <b>Right-of-Way</b>  |              |              |            |            |            | \$ -         |                    |
| <b>Construction</b>  | \$ 2,470,150 | \$ 1,400,000 |            |            |            | \$ 3,870,150 |                    |
| Oslo Road, 43rd Avenue to 58th Avenue, four lanes (1 mile) | \$ 500,000   | \$ 2,835,700 | \$ -       |            |            | \$ 3,335,700 | Impact Fees III    |
| Oslo Road, 43rd Avenue to 58th Avenue, four lanes (1 mile) |              | \$ 1,164,300 | \$ -       |            |            | \$ 1,164,300 | Optional Sales Tax |
| <b>Design &amp; Engineering</b>                            |              | \$ 100,000   |            |            |            | \$ 100,000   |                    |
| <b>Right-of-Way</b>  | \$ 500,000   |              |            |            |            | \$ 500,000   |                    |
| <b>Construction</b>  |              | \$ 3,900,000 |            |            |            | \$ 3,900,000 |                    |
| 8th Street Sidewalk (US1 to 6th Avenue)                    |              | \$ -         | \$ -       |            |            | \$ -         | Optional Sales Tax |
| 8th Street Sidewalk (US1 to 6th Avenue)                    | \$ 105,300   | \$ -         | \$ -       |            |            | \$ 105,300   | Grant              |
| <b>Design &amp; Engineering</b>                            |              |              |            |            |            | \$ -         |                    |
| <b>Right-of-Way</b>  |              |              |            |            |            | \$ -         |                    |
| <b>Construction</b>  | \$ 105,300   |              |            |            |            | \$ 105,300   |                    |
| 8th Street Sidewalk (18th Ct to Old Dixie Hwy)             | \$ 129,720   | \$ -         | \$ -       |            |            | \$ 129,720   | Optional Sales Tax |
| 8th Street Sidewalk (18th Ct to Old Dixie Hwy)             | \$ 100,000   | \$ -         | \$ -       |            |            | \$ 100,000   | Grant              |
| <b>Design &amp; Engineering</b>                            | \$ 10,000    |              |            |            |            | \$ 10,000    |                    |
| <b>Right-of-Way</b>  |              |              |            |            |            | \$ -         |                    |
| <b>Construction</b>  | \$ 219,720   |              |            |            |            | \$ 219,720   |                    |
| Indian River Blvd Sidewalk (12th Street to 17th Street)    |              | \$ -         | \$ -       |            |            | \$ -         | Optional Sales Tax |
| Indian River Blvd Sidewalk (12th Street to 17th Street)    | \$ 430,235   | \$ -         | \$ -       |            |            | \$ 430,235   | Grant              |
| <b>Design &amp; Engineering</b>                            | \$ 50,000    |              |            |            |            | \$ 50,000    |                    |
| <b>Right-of-Way</b>  |              |              |            |            |            | \$ -         |                    |
| <b>Construction</b>  | \$ 380,235   |              |            |            |            | \$ 380,235   |                    |

| Expenses                                     | FY 2010/11   | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 | Grand Total  | Revenue Source     |
|--|--------------|------------|------------|------------|------------|--------------|--------------------|
| Old Dixie Sidewalk- 38th lane to 65th street | \$ 1,497,616 |            |            |            |            | \$ 1,497,616 | Grant              |
| <b>Construction</b>                          | \$ 1,497,616 |            |            |            |            | \$ 1,497,616 |                    |
| Traffic controllers                          | \$ 100,000   | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000   | Gas Tax            |
| Traffic Fiber Optic                          | \$ 120,000   | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 520,000   | Gas Tax            |
| Traffic Fiber Optic                          | \$ 100,000   | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000   | Optional Sales Tax |
| IR Lagoon-Misc Paving Projects               | \$ 277,505   |            |            |            |            | \$ 277,505   | Optional Sales Tax |
| <b>Construction</b>                          | \$ 277,505   |            |            |            |            | \$ 277,505   |                    |
| <b>Design &amp; Engineering</b>              | \$ -         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |                    |
| <b>Right-of-Way</b>                          | \$ -         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |                    |
| <b>Construction</b>                          | \$ -         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |                    |
| <b>Traffic Controllers &amp; Fiber Optic</b> | \$ 320,000   | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 1,520,000 |                    |
| <b>Total Transportation</b>                  | \$ 320,000   | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 1,520,000 |                    |
| Design & Engineering                         | \$ -         | \$ -       | \$ -       | \$ -       | \$ -       |              |                    |
| <b>Right-of-Way</b>                          | \$ -         | \$ -       | \$ -       | \$ -       | \$ -       | 0            |                    |
| <b>Traffic Controllers &amp; Fiber Optic</b> | \$ 320,000   | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 |              |                    |
| <b>Total Transportation</b>                  | \$ 320,000   | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 |              |                    |

| Comparison of Expenditures to Revenue | FY 2010/11    | FY 2011/12    | FY 2012/13    | FY 2013/14    | FY 2014/15    | Total          |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Total Revenue                         | \$ 78,143,562 | \$ 13,522,000 | \$ 15,735,196 | \$ 18,620,111 | \$ 60,336,457 | \$ 186,357,326 |
| Total Expenditures                    | \$ 45,272,376 | \$ 29,378,382 | \$ 32,750,000 | \$ 29,800,000 | \$ 49,156,568 | \$ 186,357,326 |
| Annual Balance                        | \$32,871,186  | -\$15,856,382 | -\$17,014,804 | -\$11,179,889 | \$11,179,889  | \$0            |