

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



Indian River County
Metropolitan Planning Organization
1801 27th 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

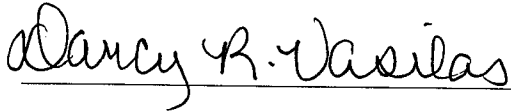
The Chairman thereupon declared the resolution duly passed and adopted this 8th day of June, 2011.

INDIAN RIVER COUNTY
METROPOLITAN PLANNING ORGANIZATION

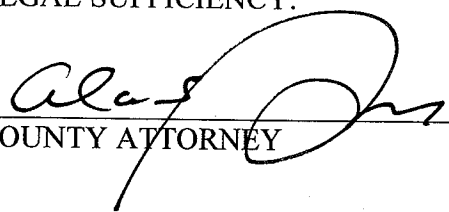


Commissioner Bob Solari, Chairman

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 66th 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

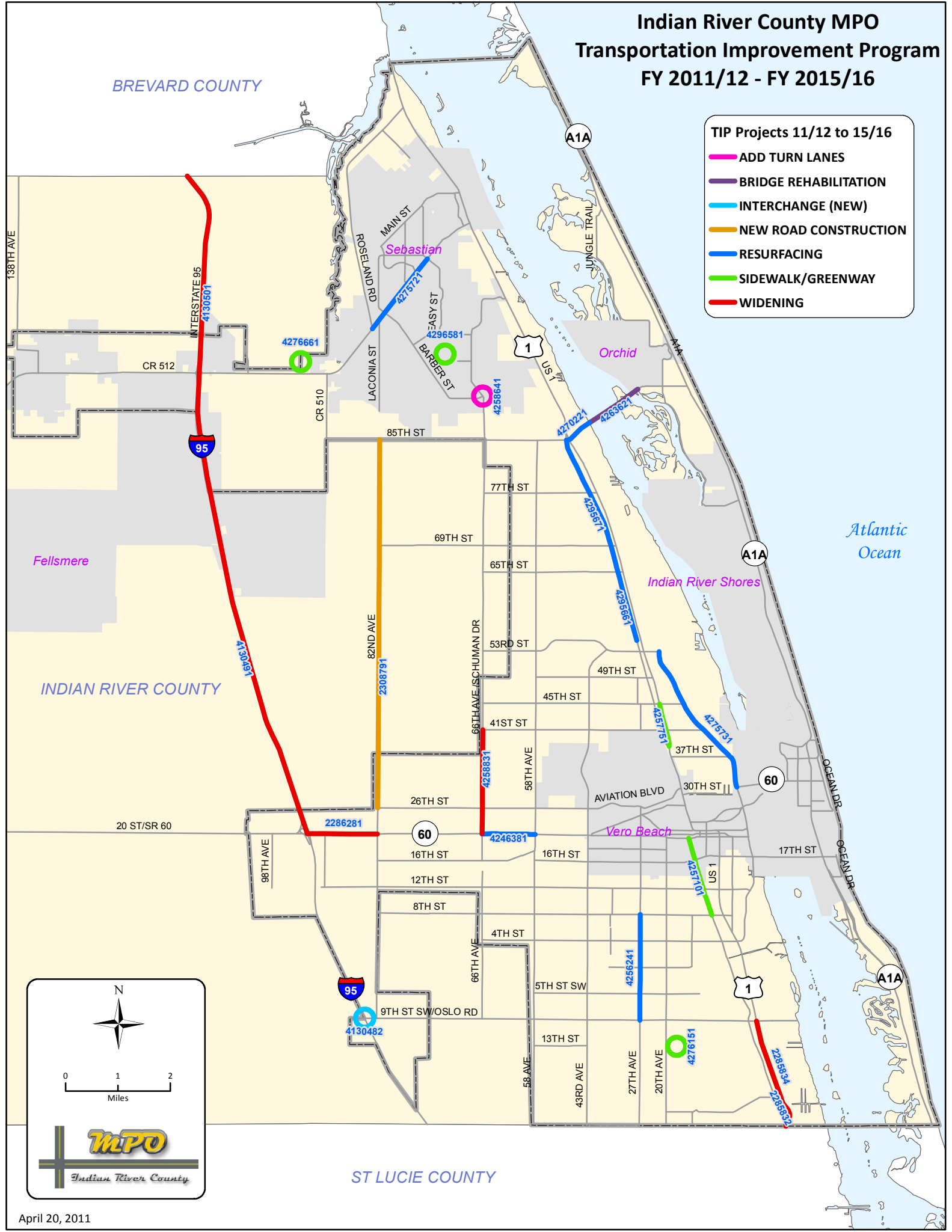
Amendments to the TIP may be made from time to time, as necessary, to remain in compliance with state and federal regulations. Amendments are generally presented to the public as part of the MPO's regularly advertised meeting. Copies of the proposed amendments are made part of the agenda package which 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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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. (5 Year Total)	FM #	LRTP Page #	TIP Page #
	From	To					
27th Ave	Oslo Rd	8th St	Resurfacing	\$1,473,565	4256241	N/A	11
66th Ave	SR 60	41 st St	Add Lanes & Reconstruct	\$4,000,000	4258831	9-16	10
82nd Ave	26th St	CR 510	New Road Construction	\$18,305,456	2308791 4302141	9-16	9 10
CR 512 (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 FINANCIAL MGMT. NO.	WORK DESCRIPTION PROJECT LIMITS	PROJ. LENGTH (MI.) FEDERAL (YES/NO)	PHASE	FUND CODE	FUNDING AMOUNT BY FISCAL YEAR (\$)				
					2011/12	2012/13	2013/14	2014/15	2015/16
A. ROADWAY CAPACITY PROJECTS									
US-1/SR-5 2285832	ADD LANES & RECONSTRUCT FROM ST. LUCIE CO. LINE TO S OF HIGHLAND DRIVE	0.4 YES	5-YEAR PROJECT COST: \$18,968,400						
			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 2285834	ADD LANES & RECONSTRUCT FROM S OF HIGHLAND DR TO S OF OSLO ROAD	1.4 YES	5-YEAR PROJECT COST: \$12,682,349						
			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 2286281	ADD LANES & RECONSTRUCT FROM W. OF I-95 TO W OF 82ND AVE/CR-609	1.5 NO	5-YEAR PROJECT COST: \$14,432,007						
			LAR	DDR	5,000,000	5,000,000	4,432,007	0	0
82ND AVE 2308791	NEW ROAD CONSTRUCTION FROM 26TH STREET TO CR-510	7.2 YES	5-YEAR PROJECT COST: \$8,569,964						
			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 4130482	INTERCHANGE (NEW) I-95 @ OSLO RD	1.0 NO	5-YEAR PROJECT COST: \$5,725,000						
			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 FINANCIAL MGMT. NO.	WORK DESCRIPTION PROJECT LIMITS	PROJ. LENGTH (MI.) FEDERAL (YES/NO)	PHASE	FUND CODE	FUNDING AMOUNT BY FISCAL YEAR (\$)							
					2011/12	2012/13	2013/14	2014/15	2015/16			
I-95/SR-9 4130491	ADD LANES & RECONSTRUCT FROM SR-60/OSCEOLA BLVD TO N. OF CR-512	9.7 YES	5-YEAR PROJECT COST: \$50,743,976									
			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 4130501	ADD LANES & RECONSTRUCT FROM N. OF CR-512 TO BREVARD CO/LINE	2.7 YES	5-YEAR PROJECT COST: \$24,556,407									
			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 4258641	WIDEN/RESURFACE EXIST LANES @ BARBER STREET	0.2 NO	5-YEAR PROJECT COST: \$3,380,000									
			CST	LF	0	1,690,000	0	0	0			
			CST	CIGP	0	1,690,000	0	0	0			
66TH AVE 4258831	ADD LANES & RECONSTRUCT FROM SR-60 TO 41ST STREET	2.0 NO	5-YEAR PROJECT COST: \$4,000,000									
			CST	LF	2,000,000	0	0	0	0			
			CST	TRIP	2,000,000	0	0	0	0			
82ND AVE 4302141	FUNDING ACTION FROM 26TH STREET TO CR-510 - RESERVE	0.0 YES	5-YEAR PROJECT COST: \$9,735,492									
			CST	SL	0	0	0	6,861,377	2,874,115			
B. TRAFFIC OPERATIONS, MAINTENANCE, AND SAFETY PROJECTS												
INDIAN RIVER COUNTY 2286133	TRAFFIC SIGNALS	0.0 NO	5-YEAR PROJECT COST: \$656,463									
			CST	DDR	656,463	0	0	0	0			
INDIAN RIVER COUNTY 2286134	TRAFFIC SIGNALS	0.0 NO	5-YEAR PROJECT COST: \$706,543									
			CST	DDR	0	0	0	706,543	0			

INDIAN RIVER COUNTY MPO

TRANSPORTATION IMPROVEMENT PROGRAM FY 2011/12 - 2015/16

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

INDIAN RIVER COUNTY MPO

TRANSPORTATION IMPROVEMENT PROGRAM FY 2011/12 - 2015/16

PROJECT NAME FINANCIAL MGMT. NO.	WORK DESCRIPTION PROJECT LIMITS	PROJ. LENGTH (MI.) FEDERAL (YES/NO)	PHASE	FUND CODE	FUNDING AMOUNT BY FISCAL YEAR (\$)					
					2011/12	2012/13	2013/14	2014/15	2015/16	
SR-510/WABASSO RD 4270221	RESURFACING FROM US-1 TO ICWW	0.5 NO	5-YEAR PROJECT COST: \$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 4275721	RESURFACING FROM ROSELAND ROAD TO EASY STREET	1.7 NO	5-YEAR PROJECT COST: \$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 4275731	RESURFACING FROM 41ST STREET TO 53RD STREET	1.8 NO	5-YEAR PROJECT COST: \$626,751							
			CST	SCOP	470,063	0	0	0	0	
			CST	LF	156,688	0	0	0	0	
INDIAN RIVER CTY JPA 4278041	TRAFFIC SIGNALS SIGNAL MAINTENANCE & OPS ON SHS	0.0 NO	5-YEAR PROJECT COST: \$451,800							
			OPS	DDR	108,000	111,200	114,600	118,000	0	
INDIAN RIVER CTY JPA 4278042	TRAFFIC SIGNALS SIGNAL MAINTENANCE & OPS ON SHS	0.0 NO	5-YEAR PROJECT COST: \$121,600							
			OPS	DDR	0	0	0	0	121,600	
OLD DIXIE HWY/CR-605 4295661	RESURFACING FR. IRFWCD N RELIEF CANAL TO 71ST STREET	2.2 NO	5-YEAR PROJECT COST: \$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 4295671	RESURFACING FROM 71ST STREET TO CR-510	1.9 NO	5-YEAR PROJECT COST: \$1,900,000							
			CST	LF	0	0	0	475,000	0	
			CST	GRSC	0	0	0	1,425,000	0	
DISTRICT WIDE 4296501	SAFETY PROJECT ROAD SAFETY AUDIT (RSA) & SAFETY STUDIES	0.0 NO	5-YEAR PROJECT COST: \$1,200,000							
			PE	HSP	300,000	300,000	300,000	300,000	0	

INDIAN RIVER COUNTY MPO

TRANSPORTATION IMPROVEMENT PROGRAM FY 2011/12 - 2015/16

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

INDIAN RIVER COUNTY MPO

TRANSPORTATION IMPROVEMENT PROGRAM FY 2011/12 - 2015/16

PROJECT NAME FINANCIAL MGMT. NO.	WORK DESCRIPTION PROJECT LIMITS	PROJ. LENGTH (MI.) FEDERAL (YES/NO)	PHASE	FUND CODE	FUNDING AMOUNT BY FISCAL YEAR (\$)				
					2011/12	2012/13	2013/14	2014/15	2015/16
INDIAN RIVER COUNTY 4071821	OPERATING/ADMIN. ASSISTANCE SECTION 5311, SMALL URBAN /RURAL	0.0 YES	5-YEAR PROJECT COST: \$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 4071822	OPERATING/ADMIN. ASSISTANCE SECTION 5311 SMALL URBAN/RURAL	0.0 YES	5-YEAR PROJECT COST: \$380,360						
			OPS	LF	0	0	0	92,771	97,409
			OPS	DU	0	0	0	92,771	97,409
INDIAN RIVER COUNTY 4071901	OPERATING/ADMIN. ASSISTANCE BLOCK GRANT & 5307 GA OPERATING ASSISTANCE	0.0 YES	5-YEAR PROJECT COST: \$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 4071902	PURCHASE VEHICLES/EQUIPMENT SECTION 5307 CAPITAL ASSISTANCE	0.0 YES	5-YEAR PROJECT COST: \$4,775,000						
			CAP	FTA	900,000	925,000	950,000	1,000,000	1,000,000
INDIAN RIVER COUNTY 4071904	OPERATING/ADMIN. ASSISTANCE BLOCK GRANT & 5307 GA OPERATING ASSISTANCE	0.0 YES	5-YEAR PROJECT COST: \$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 4133601	PURCHASE VEHICLES/EQUIPMENT SECTION 5310 CAPITAL ASSISTANCE	0.0 YES	5-YEAR PROJECT COST: \$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 4137311	PTO STUDIES SECTION 5303 TRANSIT PLANNING	0.0 YES	5-YEAR PROJECT COST: \$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

INDIAN RIVER COUNTY MPO

TRANSPORTATION IMPROVEMENT PROGRAM FY 2011/12 - 2015/16

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

INDIAN RIVER COUNTY MPO

TRANSPORTATION IMPROVEMENT PROGRAM FY 2011/12 - 2015/16

PROJECT NAME FINANCIAL MGMT. NO.	WORK DESCRIPTION PROJECT LIMITS	PROJ. LENGTH (MI.) FEDERAL (YES/NO)	PHASE	FUND CODE	FUNDING AMOUNT BY FISCAL YEAR (\$)				
					2011/12	2012/13	2013/14	2014/15	2015/16
S SEBASTIAN GREENWAY 4296581	BIKE PATH/TRAIL FROM THUNDERBIRD DRIVE TO KILDARE DRIVE	0.9 YES	5-YEAR PROJECT COST: \$366,200						
			CST	SE	0	0	366,200	0	0
E. AVIATION PROJECTS									
VERO BEACH MUNICIPAL 4224891	AVIATION CAPACITY PROJECT C/M/L (MITL) GA APRON W--PHASE 3	0.0 NO	5-YEAR PROJECT COST: \$1,500,000						
			CAP	DPTO	1,200,000	0	0	0	0
			CAP	LF	300,000	0	0	0	0
VERO BEACH MUNICIPAL 4224901	AVIATION PRESERVATION PROJECT ACCESS ROAD IMPROVEMENTS	0.0 NO	5-YEAR PROJECT COST: \$700,000						
			CAP	LF	140,000	0	0	0	0
			CAP	DPTO	560,000	0	0	0	0
VERO BEACH MUNICIPAL 4239421	AVIATION ENVIRONMENTAL PROJECT ENVIRONMENTAL FOR RW4/22	0.0 NO	5-YEAR PROJECT COST: \$400,000						
			CAP	DPTO	0	320,000	0	0	0
			CAP	LF	0	80,000	0	0	0
VERO BEACH MUNICIPAL 4239521	AVIATION CAPACITY PROJECT AIRPORT MASTER PLAN	0.0 YES	5-YEAR PROJECT COST: \$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 4239871	AVIATION PRESERVATION PROJECT CONSTRUCT TAXIWAY C,D, & E	0.0 YES	5-YEAR PROJECT COST: \$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 4257201	AVIATION REVENUE/OPERATIONAL CONSTRUCT HANGARS	0.0 NO	5-YEAR PROJECT COST: \$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 FINANCIAL MGMT. NO.	WORK DESCRIPTION PROJECT LIMITS	PROJ. LENGTH (MI.) FEDERAL (YES/NO)	PHASE	FUND CODE	FUNDING AMOUNT BY FISCAL YEAR (\$)					
					2011/12	2012/13	2013/14	2014/15	2015/16	
SEBASTIAN MUNICIPAL 4257221	AVIATION PRESERVATION PROJECT REHAB APRON F	0.0 YES	5-YEAR PROJECT COST: \$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 4257441	AVIATION PRESERVATION PROJECT REHAB RUNWAY 4/22	0.0 YES	5-YEAR PROJECT COST: \$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 4257461	AVIATION REVENUE/OPERATIONAL AIRPORT INDUSTRIAL PARK	0.0 NO	5-YEAR PROJECT COST: \$1,000,000							
			CAP	DPTO	0	0	0	500,000	0	
			CAP	LF	0	0	0	500,000	0	
VERO BEACH MUNICIPAL 4257491	AVIATION CAPACITY PROJECT REHAB TAXIWAY A/E	0.0 YES	5-YEAR PROJECT COST: \$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 4257511	AVIATION PRESERVATION PROJECT REHAB/MARK TAXIWAY B	0.0 YES	5-YEAR PROJECT COST: \$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 4257531	AVIATION PRESERVATION PROJECT REHAB, MARK & LIGHT APRON	0.0 NO	5-YEAR PROJECT COST: \$1,875,000							
			CAP	DPTO	0	0	1,500,000	0	0	
			CAP	LF	0	0	375,000	0	0	
SEBASTIAN MUNICIPAL 4278821	AVIATION PRESERVATION PROJECT CONSTRUCT ACCESS ROAD WEST	0.0 NO	5-YEAR PROJECT COST: \$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 FINANCIAL MGMT. NO.	WORK DESCRIPTION PROJECT LIMITS	PROJ. LENGTH (MI.) FEDERAL (YES/NO)	PHASE	FUND CODE	FUNDING AMOUNT BY FISCAL YEAR (\$)				
					2011/12	2012/13	2013/14	2014/15	2015/16
VERO BEACH MUNICIPAL 4278861	AVIATION CAPACITY PROJECT CONSTRUCT NORTH APRON EXTENSION,PH1	0.0 NO	5-YEAR PROJECT COST: \$1,800,000						
			CAP	DPTO	0	0	0	1,440,000	0
			CAP	LF	0	0	0	360,000	0
SEBASTIAN MUNICIPAL 4296921	AVIATION REVENUE/OPERATIONAL CONSTRUCT INDUSTRIAL BUILDINGS	0.0 NO	5-YEAR PROJECT COST: \$1,360,000						
			CAP	DPTO	0	680,000	0	0	0
			CAP	LF	0	680,000	0	0	0
SEBASTIAN MUNICIPAL 4296951	AVIATION CAPACITY PROJECT MAIN STREET ACCESS RD IMPROVEMENTS	0.0 NO	5-YEAR PROJECT COST: \$1,200,000						
			CAP	DPTO	0	0	600,000	0	0
			CAP	LF	0	0	600,000	0	0
VERO BEACH MUNICIPAL 4297071	AVIATION PRESERVATION PROJECT REDEVELOP COMMERCIAL PARK	0.0 NO	5-YEAR PROJECT COST: \$800,000						
			CAP	LF	0	400,000	0	0	0
			CAP	DPTO	0	400,000	0	0	0
SEBASTIAN MUNICIPAL 4297221	AVIATION REVENUE/OPERATIONAL CONSTRUCT HANGARS	0.0 NO	5-YEAR PROJECT COST: \$1,000,000						
			CAP	DPTO	0	0	0	0	500,000
			CAP	LF	0	0	0	0	500,000
VERO BEACH MUNICIPAL 4297241	AVIATION CAPACITY PROJECT CONSTRUCT NORTH APRON EXTENSION - PH 2	0.0 NO	5-YEAR PROJECT COST: \$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

A. ROADWAY CAPACITY PROJECTS							
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
Total		56,183,069	8,380,000	9,332,007	76,024,404	2,874,115	152,793,595
Total Federal Funds		24,213,350	-	4,600,000	72,345,194	2,874,115	104,032,659

B. TRAFFIC OPERATIONS, MAINTENANCE, AND SAFETY PROJECTS							
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
Total		6,440,594	5,768,185	4,486,017	5,364,543	171,600	22,230,939
Total Federal Funds		782,000	840,000	600,000	880,000	-	3,102,000

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
Total		5,066,031	3,024,287	3,093,446	3,183,206	3,208,040	17,575,010
Total Federal Funds		2,010,222	1,917,549	1,996,756	2,051,174	2,055,812	10,031,513

D. BICYCLE, PEDESTRIAN, TRAILS, AND ENHANCEMENT PROJECTS							
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
Total		1,057,422	717,060	618,167	100,000	-	2,492,649
Total Federal Funds		953,075	717,060	618,167	-	-	2,288,302

E. AVIATION PROJECTS							
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
Total		5,400,000	8,260,000	5,450,000	3,600,000	2,950,000	25,660,000
Total Federal Funds		2,400,000	5,415,000	1,615,000	-	-	9,430,000

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

**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
Design & Engineering			\$ 50,000			\$ 50,000	
Right-of-Way						\$ -	
Construction			\$ 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
Design & Engineering						\$ -	
Right-of-Way						\$ -	
Construction	\$ 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
Design & Engineering						\$ -	
Right-of-Way	\$ 300,000					\$ 300,000	
Construction	\$ 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
Design & Engineering						\$ -	
Right-of-Way						\$ -	
Construction	\$ 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
Design & Engineering	\$ 375,687	\$ 100,000				\$ 475,687	
Right-of-Way						\$ -	
Construction						\$ -	

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
Design & Engineering	\$ 100,000					\$ 100,000	
Right-of-Way	\$ 50,000					\$ 50,000	
Construction	\$ 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
Design & Engineering						\$ -	
Right-of-Way						\$ -	
Construction	\$ 1,449,919					\$ 1,449,919	
27th Avenue-13th St SW-25th St SW					\$ 10,000	\$ 10,000	Impact Fees III
Design & Engineering					\$ 10,000	\$ 10,000	
Right-of-Way						\$ -	
Construction						\$ -	
27th Avenue-5th St SW-13th St SW					\$ 10,000	\$ 10,000	Impact Fees III
Design & Engineering					\$ 10,000	\$ 10,000	
Right-of-Way						\$ -	
Construction						\$ -	
27th Avenue-5th St SW-12th					\$ 10,000	\$ 10,000	Impact Fees III
Design & Engineering					\$ 10,000	\$ 10,000	
Right-of-Way						\$ -	
Construction						\$ -	
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
Design & Engineering						\$ -	
Right-of-Way						\$ -	
Construction	\$ 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
Design & Engineering						\$ -	
Right-of-Way						\$ -	
Construction		\$ 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
Design & Engineering	\$ 20,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 320,000	
Right-of-Way		\$ 528,382	\$ 450,000	\$ 400,000		\$ 1,378,382	
Construction				\$ 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
Design & Engineering	\$ 20,000					\$ 20,000	
Right-of-Way		\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 700,000	
Construction					\$ 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
Design & Engineering	\$ 467,100	\$ 100,000	\$ 100,000			\$ 667,100	
Right-of-Way	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000			\$ 5,000,000	
Construction	\$ 3,500,000	\$ 2,000,000	\$ 7,000,000			\$ 12,500,000	
45th Street Beautification	\$ 200,000	\$ -	\$ -			\$ 200,000	Gas Tax
Design & Engineering						\$ -	
Right-of-Way						\$ -	
Construction	\$ 200,000					\$ 200,000	
47th Street-East of US 1	\$ 106,952					\$ 106,952	Developer Contributions
Construction	\$ 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
Design & Engineering	\$ 500,000					\$ 500,000	
Right-of-Way						\$ -	
Construction	\$ 5,176,513					\$ 5,176,513	
58th Avenue / SR 60 Intersection							
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
Design & Engineering		\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000	
Right-of-Way		\$ 1,000,000	\$ 1,250,000	\$ 2,350,000		\$ 4,600,000	
Construction	\$ 600,000			\$ 3,000,000	\$ 15,135,194	\$ 18,735,194	
58th Avenue 49th-65th St - 4 lanes-58th Ave26th to 53rd							
		\$ 1,000,000	\$ 2,000,000			\$ 3,000,000	Developer Funded Construction
Design & Engineering						\$ -	
Right-of-Way						\$ -	
Construction		\$ 1,000,000	\$ 2,000,000			\$ 3,000,000	
66th Ave 4th-12th St							
66th Ave 4th-12th St	\$ 2,201,606	\$ -	\$ -			\$ 2,201,606	Impact Fees III
66th Ave 4th-12th St		\$ -	\$ -			\$ -	Optional Sales Tax
Design & Engineering	\$ 100,000					\$ 100,000	
Right-of-Way	\$ 150,000					\$ 150,000	
Construction	\$ 1,951,606					\$ 1,951,606	
66th Ave, 12th to SR60							
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
Design & Engineering	\$ 100,000	\$ 100,000				\$ 200,000	
Right-of-Way	\$ 600,000					\$ 600,000	
Construction	\$ 1,900,000	\$ 1,800,000				\$ 3,700,000	
66th Avenue - 77th Street to Barber St., four lanes (2.25 miles) & Side Streets							
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
Design & Engineering	\$ 100,000	\$ 100,000	\$ 200,000			\$ 400,000	
Right-of-Way	\$ 500,000					\$ 500,000	
Construction	\$ 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
Design & Engineering						\$ -	
Right-of-Way	\$ 1,000,000					\$ 1,000,000	
Construction						\$ -	
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
Design & Engineering	\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000	
Right-of-Way	\$ 500,000					\$ 500,000	
Construction		\$ 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
Design & Engineering	\$ 80,000					\$ 80,000	
Right-of-Way	\$ 300,000					\$ 300,000	
Construction	\$ 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
Design & Engineering	\$ 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
Right-of-Way Construction	\$ 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
Design & Engineering		\$ 100,000				\$ 100,000	
Right-of-Way Construction	\$ 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
Design & Engineering	\$ 365,799		\$ 100,000	\$ 100,000		\$ 565,799	
Right-of-Way Construction	\$ 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
Design & Engineering						\$ -	
Right-of-Way Construction	\$ 519,959					\$ 519,959	
12th Street Sidewalk-43rd to 27th Ave	\$ 172,351					\$ 172,351	Grant
						\$ -	Optional Sales Tax
Design & Engineering						\$ -	
Right-of-Way Construction	\$ 172,351					\$ 172,351	
Misc. Intersection Improvements	\$ 300,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,700,000	Optional Sales Tax
Design & Engineering		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	
Right-of-Way Construction	\$ 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
Right-of-Way	\$ 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
Design & Engineering	\$ 100,000					\$ 100,000	
Right-of-Way						\$ -	
Construction	\$ 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
Design & Engineering	\$ 100,000	\$ 100,000				\$ 200,000	
Right-of-Way						\$ -	
Construction	\$ 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
Design & Engineering		\$ 100,000				\$ 100,000	
Right-of-Way	\$ 500,000					\$ 500,000	
Construction		\$ 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
Design & Engineering						\$ -	
Right-of-Way						\$ -	
Construction	\$ 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
Design & Engineering	\$ 10,000					\$ 10,000	
Right-of-Way						\$ -	
Construction	\$ 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
Design & Engineering	\$ 50,000					\$ 50,000	
Right-of-Way						\$ -	
Construction	\$ 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
Construction	\$ 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
Construction	\$ 277,505					\$ 277,505	
Design & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Traffic Controllers & Fiber Optic	\$ 320,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,520,000	
Total Transportation	\$ 320,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,520,000	
Design & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -		
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	0	
Traffic Controllers & Fiber Optic	\$ 320,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000		
Total Transportation	\$ 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