

# CAPITAL IMPROVEMENTS ELEMENT

## CHAPTER 13

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## GOALS, OBJECTIVES AND POLICIES

### GOAL

BREVARD COUNTY SHALL DEVELOP AND PERIODICALLY UPDATE A CAPITAL IMPROVEMENTS PLAN TO COORDINATE AND IMPLEMENT PUBLIC FACILITY IMPROVEMENTS WHICH SUPPORT THE GOALS, OBJECTIVES, AND POLICIES OF THE BREVARD COUNTY COMPREHENSIVE PLAN AND ENCOURAGE EFFICIENT UTILIZATION OF ITS PUBLIC FACILITIES.

### Objective 1

Where financially feasible, the Capital Improvements Plan shall provide for the construction, expansion, improvement, or replacement of public facilities identified in the various elements of the Comprehensive Plan in order to correct existing deficiencies and accommodate the needs of new growth on a continuing basis.

### Policy 1.1

As a part of the Capital Improvements Plan development process, Brevard County shall utilize the acceptable level of service standards for transportation, potable water, sanitary sewer, solid waste, drainage, and recreation and open space, and public schools as adopted in other elements of the Comprehensive Plan and shown below to evaluate the need for public facility improvements.

### Criteria:

#### A. Transportation: Acceptable LOS Standards

Brevard County arterial and collector roadways within the urban area boundary: Level of Service E.

Brevard County arterial and collector roadways within the rural area, except as noted above: Level of Service D.

State arterial roadways (excluding Florida Intrastate Highway System), within the urban area boundary: Level of Service E.

State arterial roadways (excluding Florida Intrastate Highway System), outside the urban area boundary (rural area): Level of Service D.

#### B. Potable Water: Acceptable LOS Standards

##### POTABLE WATER

<u>SERVICE AREA</u>	<u>LEVEL OF SERVICE STANDARD</u>
MIMS	Residential - 400 gal/residential unit/day Non-Residential - 250 gal/equivalent unit/day
TITUSVILLE	104 gal/capita/day
COCOA	234 gal/ERC/day
SOUTH BREVARD	125 gal/capita/day

C. Sanitary Sewer: Acceptable LOS Standards

Brevard County shall provide adequate wastewater treatment plant capacity to maintain the proportion of the permit plant capacity divided by the number of equivalent units as more than 200 gallons per day per equivalent unit.

D. Solid Waste: Acceptable LOS Standards

1. Collection Twice per week solid waste collection service to residential improved properties
2. Disposal 8.32 pounds/capita/day

E. Drainage: Acceptable LOS Standard

1. Retention and detention requirements shall, at a minimum, meet St. Johns River Water Management Criteria.
2. Retention of the first inch of runoff.
3. Post-development rate of discharge shall not exceed pre-development rate of discharge for a 25 year 24 hour storm event.
4. Stormwater discharge facilities shall be designed so as to not lower receiving water quality or degrade the receiving water body below the minimum conditions necessary to assure the suitability of water for the designated use of its classification as established in Chapter 62-302, F.A.C.

F. Recreation/Open Space: Acceptable LOS Standard

3.0 acres of developed park land per 1,000 people living in the unincorporated areas of each planning area.

G. Public Schools

By December 1 of each year, Brevard County shall adopt as part of its Capital Improvement Element the School Board of Brevard County's Five Year Work Program. Brevard County hereby adopts by reference the School Board of Brevard County's Five-Year Work Program for the planning period 2007-8 through 2011-12, the School District Program approved on September 23, 2008 as part of the School District budget, is adopted, including planned facilities and funding sources to ensure a financially feasible capital improvements program and to ensure the level of service standards will be achieved by the end of the five-year period.

TIERED LEVEL OF SERVICE - SCHOOL YEAR 2007-08 to 2011-12					
Facility Type	2007-08	2008-09	2009-10	2010-11	2011-12
Elementary Schools	127%	130%	115%	105%	100%
Middle Schools	122%	120%	100%	100%	100%
Junior / Senior High Schools	133%	135%	110%	105%	100%
High Schools	139%	130%	115%	100%	100%

**Policy 1.2**

Brevard County may establish temporary level of service standards for potable water, sanitary sewer, solid waste disposal, stormwater management, and parks and recreation facilities based on the following criteria:

**Criteria:**

- A. The health, safety, and welfare of the public shall not be endangered.
- B. Inadequate funding, revenue initiative failures, unforeseen physical constraints affecting construction and its scheduling, and other similar obstacles which may exist or materialize which would prevent the immediate initiation of a service improvement.
- C. The service for which the temporary acceptable level of service is being established shall be given the highest priority pursuant to Objective 2.
- D. The temporary level of service for a specific facility or service shall relate to and realistically reflect the minimum timeframe necessary to establish a funding source and/or remove affecting obstacles and proceed with the appropriate improvements to achieve the desired levels of service objectives.
- E. All temporary levels of service shall be established by Comprehensive Plan Amendment.

**Policy 1.3**

As a part of the Capital Improvements Plan development process, Brevard County should utilize the following advisory level of service standards for public libraries, law enforcement, correctional facilities, fire protection, emergency medical services, and public education shown below as planning guidelines to evaluate the need for public facility improvements.

- A. Public Libraries: 0.6 sq. ft. of library building space per capita;  
2.16 volumes per capita;  
1.5 titles per capita.
- B. Law Enforcement: 2.0 deputies per 1,000 residents;
- C. Correctional Facilities: .003 inmate spaces per capita.
- D. Fire Protection:

1. 6 minute average response time county wide.
2. 90% of Brevard County within 3 miles of a station.
3. For 90% of all structural fires, deploy 1 engine company within 5 minutes, and 1 paramedic unit and 1 chief officer within 10 minutes.
4. For response areas with 5 buildings 3 stories or 35 feet or more in height, or with a needed fire flow greater than 3,500 g.p.m., deploy a ladder company within 5 minutes for 90% of all alarms.
5. Develop an attack force that can advance 2 standard fire stream hand lines.
6. Major emergencies: deploy a programmed reserve and automatic aid fire force of 6 engine companies, 3 ladder companies and 3 chief officers within 15 minutes of third alarm.
7. Petroleum storage and production area fires: deploy within 10 minutes special light water or foam fire fighting equipment and prepare long relays and extended pumping operations.
8. Water deficient areas: deploy within 10 minutes a pumper-tanker and relay operation of adequate capacity to augment local supplies.
9. Harbor areas: deploy within 5 minutes adequate marine fire fighting equipment of 500 g.p.m. for 90 percent of all marine oriented incidents.
10. Light rescue emergencies: deploy 1 engine company within 5 minutes 90% of the time; deploy 1 paramedic unit within 5 minutes 80% of the time.
11. Heavy rescue emergencies: deploy 1 truck company, in addition to an engine and paramedic unit, within 10 minutes 90% of the time. Rescue all trapped persons.
12. Manpower:

<b>Unincorporated Population</b>	<b><u>No. Fire Fighters Per 1,000 Residents</u></b>	<b><u>% Supervisory Fire Fighters</u></b>
100,000 - 249,999	1.89	20.4
250,000 - 499,999	1.84	25.5
500,000 +	1.81	21.7

E. Emergency Medical

Establish effective Advanced Life Support response within six minutes to 90% of the population.

**Objective 2**

Brevard County shall establish funding priorities for capital improvements to correct existing public facility deficiencies, provide for facility renewal and replacement, and accommodate the needs of new growth on a continuing basis by implementing a Capital Improvements Plan that is consistent with the Schedule of Improvements in this Element.

**Policy 2.1**

Prioritization for roadway improvements should be based on acceptable level of service standards, improvements required by Development of Regional Impact development orders, and the adopted short-range transportation improvement program developed pursuant to Policies 2.1 and 2.2 of the Transportation Element.

**Policy 2.2**

Prioritization of potable water improvements should be based on a project's ability to achieve one or more policies found under Objectives 3 and 4 in the Potable Water Element.

**Policy 2.3**

Prioritization of sanitary sewer improvements should be based on a project's ability to achieve one or more policies found under Objectives 2 and 3 in the Sanitary Sewer Element.

**Policy 2.4**

Prioritization of drainage improvements should be based on the Master Stormwater Management Plan developed pursuant to Policies 1.1 and 1.2 of the Surface Water Management Element.

**Policy 2.5**

Prioritization of recreational facilities should be based upon the project's ability to maintain acceptable levels of service; ability to maintain the physical integrity and efficient operation of existing facilities; ability to eliminate access problems for handicapped persons, and other applicable criteria.

**Criteria:**

- A. Acquisition and development of recreational facilities that are needed to eliminate level of service deficiencies should receive the highest funding priority.
- B. Projects related to the maintenance and operation of existing facilities should receive the next highest priority, however, no planning area should be allowed to fall into a deficient status. This should include those projects which provide handicapped access to parks and recreational facilities.
- C. Prioritization of improvements should be based on the acceptable level of service and maintenance and operation standards for each individual planning area, as identified in the Recreation and Open Space Element.

**Policy 2.6**

Prioritization of capital improvements for solid waste should be based on reduction of level of service deficiencies and enhancement of operational efficiency and environmental quality.

**Criteria:**

- A. Projects reducing level of service deficiencies or providing additional solid waste disposal capacity should receive the highest priority. Alternative methods of solid waste disposal should be encouraged.
- B. Projects that enhance operational efficiency or environmental quality should receive the next highest priority.

**Policy 2.7**

Those public services and facilities necessary to support industries that provide value-added employment in Brevard County should be given priority for construction.

**Policy 2.8**

Programs and studies necessary to implement policies within the various elements of the Comprehensive Plan shall be included in the Schedule of Improvements and Funding. These programs and studies shall be prioritized based on specified target dates for completion,

the availability of revenue to fund these projects, and association with the protection of the public's health, safety, and welfare.

**Policy 2.9**

The Capital Improvements Plan and Annual Capital Budget should be consistent with this Element's Schedule of Improvements and with any element of the Comprehensive Plan which sets standards and policies for the provision of public facilities and programs, shall support the Future Land Use Element, and should be adopted—as a part of the annual budgeting process.

**Policy 2.10**

Brevard County shall not extend public facilities and services to Suburban and Rural Density Areas for new development, unless there is an overriding public benefit which accrues to an area larger than the specific Suburban or Rural Density Area. However, the County will accept facilities through dedication, and provide services and facilities through MSBUs, MSTUs and other means through which the recipients pay for the service or facility.

**Objective 3**

Limit future public expenditures for infrastructure and service facilities which serve to subsidize growth within the coastal high hazard area of Brevard County. Expenditures for public land acquisition or enhancement of natural resources shall be encouraged.

**Policy 3.1**

Brevard County shall designate coastal high hazard areas as defined in Chapter 163, Florida Statutes

**Policy 3.2**

Brevard County shall not support or finance new local transportation corridors which lie within the coastal high hazard zone or areas zoned as Environmental Area, except where there are no other cost-feasible alternatives.

**Policy 3.3**

Brevard County should not locate sanitary sewer and water transmission lines within the coastal high hazard zone, except where there is no cost-feasible alternative and where practical due to engineering, safety and cost considerations, and where necessary utilizing existing rights-of-way.

**Policy 3.4**

If County utility lines are relocated for any purpose, they should be located outside of the coastal high hazard zone, except where there is no cost-feasible alternative.

**Policy 3.5**

Public facilities, except for recreational facilities, shall not be located by Brevard County within of the coastal high hazard zone, except where there are no other cost-feasible alternatives.

#### **Objective 4**

Brevard County shall maintain adequate fiscal resources and policies to fund necessary public facility improvements, including transportation, potable water, sanitary sewer, surface water management, solid waste, parks and recreation, public libraries, law enforcement, correctional facilities, fire protection, and emergency medical services.

#### **Policy 4.1**

Brevard County should periodically review the fiscal requirements of needed transportation system improvements and adjust the local option gas tax as may be necessary.

#### **Policy 4.2**

When adequate funding is not available for a high priority project from existing sources of revenue and the consequences of delaying the project would adversely impact the economy, environment, or public health, safety and welfare, Brevard County should consider enactment of the infrastructure sales tax by referendum.

#### **Policy 4.3**

Brevard County should continue to seek funding from State and Federal sources and pursue interlocal agreements with private and public agencies to ensure sufficient money is available to provide necessary public facilities and services.

#### **Policy 4.4**

Brevard County should periodically readdress its budget and fiscal policies to ensure debt management practices such as limitations on the use of revenue bonds as a percentage of total debt, maximum ratio of total debt service to total revenue, and maximum ratio of outstanding capital indebtedness to property tax base are adequate and effective.

#### **Policy 4.5**

Brevard County should consider financing needed capital improvements with Municipal Service Benefit Units, Municipal Service Taxing Units, Community Development Districts, impact fees and other forms of development exactions to ensure that new development pays a pro rata share of infrastructure development costs when it can be determined that these financing methods are not in conflict with Brevard County's economic development and affordable housing goals.

#### **Objective 5**

Brevard County may approve development orders consistent with the acceptable level of service standards adopted as part of this Comprehensive Plan for public facilities, including transportation, potable water, sanitary sewer, solid waste disposal, surface water management, and recreation and open space.

#### **Policy 5.1**

Brevard County shall continue to utilize a concurrency management system to review the impacts of all development proposals on existing public facilities to ensure that service levels are not degraded below acceptable level of service standards as adopted in this Comprehensive Plan.

#### **Policy 5.2**

Brevard County may approve rezoning applications, subdivision plats, site plans, and building permits if the potential impact of the proposed development does not decrease the level of service below acceptable standards for any existing public facility or a facility listed in this Element's Schedule of Improvements. If evaluation of the development application indicates a potential decrease in the level of service below the acceptable standards, approval of a development order may be granted based on the following conditions:

**Criteria:**

- A. For review of zoning applications, a preliminary concurrency evaluation shall be completed as part of the zoning review process to illustrate the relationship between the proposal and the availability of services and facilities for the Planning and Zoning Board and the Board of County Commissioners. All approvals of zoning applications shall be conditional and shall require a formal concurrency evaluation prior to site plan, subdivision plat or building permit approval.
  
- B. Subdivision plats and site plans may be approved if the Schedule of Improvements in the Capital Improvements Element includes a facility improvement that will provide sufficient capacity to accommodate the potential impact of the proposed project based on acceptable level of service standards. These approvals are subject to the following conditions:
  - 1. All development orders pursuant to this criterion are conditional and shall not be considered vested; they will be revisited upon application for building permits in accordance with Criteria C and D below, to determine their impact upon established or programmed acceptable levels of service.
  - 2. If the impact evaluation indicated that the conditional development order will cause the level of service of a public facility to fall below the adopted standard, or if the development order will further increase an existing deficiency in the adopted levels of service, Brevard County will maintain the authority to modify the development order to achieve the acceptable levels of service.
  
- C. Building permits may be approved if the concurrency review determines that the following conditions are met:
  - 1. Potable water, supplies and facilities, sanitary sewer, solid waste, and drainage facilities with adequate capacity to accommodate the impacts of the development based on adopted level of service standards will be in place at the time the certificate of occupancy is issued; and
  - 2. Parks and recreation facilities with adequate capacity to accommodate the impacts of the development based on adopted level of service standards will be in place or are scheduled to be under actual construction in the Schedule of Recreation and Open Space Improvements in this Element not more than one year after the certificate of occupancy is issued; and
  - 3. Transportation facilities with adequate capacity to accommodate the impacts of the development based on adopted level of service standards will be in place or are scheduled to be under actual construction in the Schedule of Transportation Improvements in this Element not more than three years after the certificate of occupancy is issued or one of the following conditions is met:
    - a. At the time that a development order or permit is issued, the necessary transportation facilities or services are subject to a binding executed agreement which requires such facilities to be in place or under actual construction not more than three years after the certificate of occupancy is issued; or

- b. At the time that a development order or permit is issued, the necessary transportation facilities or services are guaranteed in an enforceable development agreement, pursuant to Section 163.3220, Florida Statutes, or development order issued pursuant to Chapter 380, Florida Statutes, to be in place or under actual construction not more than three years after the certificate of occupancy is issued; or
- c. For the purpose of issuing a development order or permit, a development may be deemed to have a de minimis impact and may not be subject to the concurrency requirements of all applicable State Statutes and Florida Administrative Codes if all of the following conditions are met:
  - i. The development proposal is for an increase in density or intensity of less than or equal to twice the density or intensity of the existing development, or for the development of a vacant parcel of land, at a residential density of less than four dwelling units per acre or, for nonresidential use, at an intensity of less than 0.1 floor area ratio. Isolated vacant lots in predominantly built residential subdivisions where construction of a single family house would be the most suitable use, may be developed for single family residential under the de minimis exception even if smaller than one quarter acre in size; and
  - ii. The transportation impact of the proposed development alone does not exceed 0.1 percent of the maximum service volume at the adopted level of service standard for the peak hour of the affected transportation facility; and
  - iii. The cumulative total transportation impact from the de minimis exceptions does not exceed three percent of the maximum service volume at the adopted level of service standard for the peak hour of the affected transportation facility if the facility does not meet the minimum level of service standard.
- 4. A comprehensive plan amendment shall be required to eliminate, defer, or delay construction of any road or public transit facility or service which is needed to maintain the adopted level of service standard and which is listed in the Schedule of Transportation Improvements in this Element.
- D. Building permits may be approved if the developer agrees to construct all improvements necessary to accommodate the specific impacts of the proposed project concurrent with its development.

**Policy 5.3**

Brevard County may approve development orders if the proposed development is phased to ensure that the necessary public facilities and services are available prior to the completion of the proposed development.

**Policy 5.4**

Brevard County shall coordinate with public and private agencies to identify public facility improvements made necessary by growth in the Viera Development of Regional Impact in order to ensure that needed improvements are incorporated into the Schedule of Improvements and that the developer continues to fund its fair share of the costs of needed infrastructure pursuant to the terms of the DRI Development Order.

**Policy 5.5**

Brevard County shall coordinate the provision of potable water from the Cities of Cocoa, Titusville, and Melbourne and any other applicable potable water provider, including the County itself, by requiring property owners located in unincorporated areas of the County to provide written verification from the applicable potable water provider that the facility capacity and adequate water supply are currently available or will be available. Prior to approval of a building permit or its functional equivalent, Brevard County shall consult with the applicable water supplier to determine whether adequate water supplies to serve the new development will be available no later than the anticipated date of issuance by Brevard County of a certificate of occupancy or its functional equivalent. No building or construction permit shall be issued unless the applicable potable water supplier has provided a written statement of committed capacity and water supply availability for the proposed development.

**Objective 6**

Brevard County shall review and update the Capital Improvements Element annually.

**Policy 6.1**

The annual review of the Capital Improvements Element shall include the following:

**Criteria:**

- A. Updated forecasts of gross taxable property value, estimated tax rates, revenues, operating expenditures, debt service requirements, reserves, and similar types of financial information; and
- B. Review of project status with updated estimates of project costs, revenue sources, and construction schedules; and
- C. Analysis of infrastructure capacity based on growth trends and acceptable level of service standards, including identification of pending facility deficiencies; and
- D. Review of planned capital improvements by State agencies, water management districts, and other local governments; and
- E. Identification and prioritization of needed facility improvements; and
- F. Recommendations regarding modifications and updates to the Schedule of Improvements.

**Policy 6.2**

The Capital Improvements Plan adopted each year shall be consistent with and serve to implement the Capital Improvements Element. At a minimum, the Capital Improvements Plan should contain those projects listed in the Schedule of Improvements that are scheduled to begin within a five year timeframe. The following information should be provided for each project contained in the Capital Improvements Plan:

**Criteria:**

- A. Estimated project cost.
- B. Projected funding source(s).
- C. Tentative construction start date.
- D. Project location.
- E. Description and justification for each project.

**Policy 6.3**

The Local Planning Agency shall review all proposed changes to the Capital Improvements Element and updates to the Schedule of Improvements developed pursuant to Policy 6.1 and make recommendations to the Board of County Commissioners.

**Policy 6.4**

As part of the annual review of the Capital Improvements Element and the preparation of the Capital Improvements Plan, Brevard County shall review all public facility and infrastructure proposals for their impact upon designated historic resources.

**Criteria:**

- A. The resources designated as being historically significant are those on the National Register of Historic Places, the Florida Master Site File, the Local Register of Historic Places, and those to be discovered in the future.
- B. If a determination is made that there will be a potentially negative impact to a historic resource, the County shall notify the Florida Division of Historic Resources and the County preservation agent.
- C. Every effort shall be taken to preserve the resource. Where preservation is not a feasible alternative, the resource shall be relocated, information regarding the resource shall be recorded, or elements of the resource shall be salvaged for further study.

**Policy 6.5**

If authorized by Brevard County through implementing amendments to a development of regional impact (DRI) Development Order, a multi-use DRI meeting the criteria of Section 163.3180(12), Florida Statutes, may use the standards and procedures set forth in that statute to satisfy the County's transportation concurrency requirements and transportation mitigation requirements under Section 380.06, Florida Statutes, by payment of a proportionate share contribution. Any proportionate share contribution for a DRI pursuant to this policy shall be stated in the DRI Development Order, as amended, and shall be subject to the conditions stated in the Development Order.



**SCHEDULE OF  
TRANSPORTATION IMPROVEMENTS  
FY10/11 - FY14/15**

Project Description:

US 1 from Pine Street to Cidco Road, 3.76 miles in length.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
State & Local Match		\$39,585,000			\$39,585,000
<b>Total</b>		\$39,585,000			\$39,585,000

**7. Ref. Transportation Improvement Program Project 423101-1**

Project Description:

Barnes Blvd corridor improvements, from Murrell to Fiske (SR519).

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
State & Local Match			\$16,200,000		\$16,200,000
<b>Total</b>			\$16,200,000		\$16,200,000

**8. Wickham Ref. Transportation Improvement Program Project 404667-1**

Project Description:

Add center turn lane and realign Wickham from US 192 to Ellis.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
State & Local Match	\$83,000	\$32,000			\$115,000
<b>Total</b>	\$83,000	\$32,000			\$115,000

**Transportation Improvements Related to the St. John's Heritage Parkway**

**9.(a) St. John's Heritage Parkway - PD & E**

Project Description:

Permitting, Design and Environmental for new arterial roadway.

<b>Fiscal Year Ending Sept. 30, 2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
State & Local Match	\$2,112,072				\$2,112,072
<b>Total</b>	\$2,112,072				\$2,112,072

**9. (b) St. John's Heritage Parkway - CST 428346-1**

Project Description:

Acquisition of ROW and final ROW design for arterial roadway, from Malabar Rd to N. Palm Bay city limits.

<b>Fiscal Year Ending Sept. 30, 2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
State & Local Match		\$8,727,000			\$8,727,000
<b>Total</b>		\$8,727,000			\$8,727,000

**SCHEDULE OF  
TRANSPORTATION IMPROVEMENTS  
FY10/11 - FY14/15**

**9. (b) St. John's Heritage Parkway - CST 428346-2**

Project Description:

Acquisition of ROW and final ROW design for arterial roadway, from N. Palm Bay city limits to I-95 Ellis Rd.

<b>Fiscal Year Ending Sept. 30, 2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
State & Local Match	\$21,595,000	\$5,515,000			\$27,107,000
<b>Total</b>	<b>\$21,592,000</b>	<b>\$5,515,000</b>			<b>\$27,107,000</b>

**9. (c) St. John's Heritage Parkway - ROW Construction**

Project Description:

Construction of approximately 5.29 miles of four lane urban divided arterial roadway from Palm Bay City boundary north to Ellis Road. Future amendments to construction date may occur if additional funding sources secured.

<b>Fiscal Year Ending Sept. 30, 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
State & Local Match	\$40,832,413				\$40,832,413
<b>Total</b>	<b>\$40,832,413</b>				<b>\$40,832,413</b>

**9. (d) St. John's Heritage Pky - PD & E Ref. Transportation Impvmt Program Project 428346-2**

Project Description:

PD & E from N. Palm Bay limits to I-95 Ellis Rd..

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
State & Local Match	\$585,000				\$585,000
<b>Total</b>	<b>\$585,000</b>				<b>\$585,000</b>

**Transportation Improvements supported by binding Development Agreements**

**10. Wickham Widening**

Project Description:

Widening of Wickham from Murrell Road to Lake Anderson. Binding DA with Viera Co.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Private Funding	\$9,400,000				\$9,400,000
<b>Total</b>	<b>\$9,400,000</b>				<b>\$9,400,000</b>

**SCHEDULE OF  
TRANSPORTATION IMPROVEMENTS  
FY10/11 - FY14/15**

**11. Washington Extension**

Project Description:

Widening of and corridor improvements at US 192 and Jon Rhodes Blvd. Binding DA with M95 New Haven LLC.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Private Funding						\$35,000,000
<b>Total</b>						<b>\$35,000,000</b>

**Long Term Transportation Improvements Related to Mass Transit**

(These Improvements Are Not Shown on Transportation Improvements Map)

Due to the long term schedule of these improvements financial feasibility is not required to be demonstrated for transit projects 18. – 23.

**12. East-West Transit**

Project Description:

The project consists of east-west transit service between Lake Andrew Drive/Stadium Parkway and US 1.

Transit service may consist of increased bus frequency or premium transit on one or more of the following corridors: Viera Blvd., Wickham Rd., or Pineda Causeway.

The project is in addition to the following transit projects identified as part of the Transit Development Plan (TDP) for Space Coast Area Transit:

1. Express bus service along Wickham Road
2. Express bus service along SR 528
3. Bus circulator for Viera area

**Source**

**Total**

**13. North-South Transit**

Project Description:

The project consists of north-south transit service between SR 528 and Wickham Road/ Suntree Boulevard.

Transit service may consist of increased bus frequency or premium transit on one or more of the following corridors: US 1, Fiske Blvd./Stadium Pkwy., or Interstate 95.

The project is in addition to to the following transit projects identified as part of the Transit Development Plan (TDP) for Space Coast Area Transit:

1. Increased frequencies and extended hours along Fiske Blvd. and Stadium Parkway
2. Increased frequencies and extended hours along US 1
3. Bus circulator for Viera area

**SCHEDULE OF  
TRANSPORTATION IMPROVEMENTS  
FY10/11 - FY14/15**

**Source**

**Total**

**14. North-South Transit**

Project Description:

The project consists of north-south transit service between Wickham Road/ Suntree Boulevard and US 192.

Transit service may consist of increased bus frequency or premium transit on one or more of the following corridors: US 1, Wickham Road or Washingtonia Road Extension.

The project is in addition to the following transit projects identified as part of the Transit Development Plan (TDP) for Space Coast Area Transit:

1. Express bus service along St. Johns Heritage Parkway
2. Express bus service along US 192
3. Bus circulator for Viera area

**Source**

**Total**

**15. Viera Bus Circulator**

Project Description:

The project consists of bus circulator service within the Viera area. This improvement is identified in the SCAT Transit Development Plan.

**Source**

**Total**

**16. Minton/Wickham Express Bus Service**

Project Description:

The project consists of express bus service along Wickham and Minton Roads. This improvement is identified in the SCAT Transit Development Plan.

**Source**

**Total**

**17. Minuteman Causeway Transit Circulator**

Project Description:

The project consists of bus circulator service along Minuteman Causeway between SR A1A on the east and Fairway Drive on the West. This improvement is identified in the SCAT Transit Development Plan.

**Source**

**Total**

**18. St. Johns Heritage Parkway Transit Service**

Project Description:

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**SCHEDULE OF  
TRANSPORTATION IMPROVEMENTS  
FY10/11 - FY14/15**

The project consists of bus service along St. Johns Heritage Parkway. This improvement is identified in the SCAT Transit Development Plan.

**Source** **Total**

**19. SR 528 Express Bus Service**

Project Description:

The project consists of express bus service along SR 528. This improvement is identified in the SCAT Transit Development Plan.

**Source** **Total**

**20. US 192 Express Bus Service**

Project Description:

The project consists of express bus service along US 192. This improvement is identified in the SCAT Transit Development Plan.

**Source** **Total**

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**21. Advanced Traffic Management System (ATMS)**

Project Description:

Expand existing ATMS system to include additional County maintained roadways and intersections and traffic management center infrastructure.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
State & Local Match	\$5,000,000					\$5,000,000
<b>Total</b>	<b>\$5,000,000</b>					<b>\$5,000,000</b>

**22. Babcock Street**

Project Description:

Babcock Street widening and intersection improvements from Malabar Road south to the County line. The project total includes design, ROW acquisition, and construction.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
State & Local Match	\$60,000,000					\$60,000,000
<b>Total</b>	<b>\$60,000,000</b>					<b>\$60,000,000</b>

**23. Hollywood Blvd**

Project Description:

**SCHEDULE OF  
TRANSPORTATION IMPROVEMENTS  
FY10/11 - FY14/15**

Widening of Hollywood Blvd with intersection improvements from US 192 to Palm Bay Road. The project total includes design costs, ROW acquisition, and construction.

<b>Fiscal Year Ending Sept. 30, 2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
State & Local Match	\$25,000,000				\$25,000,000
Total	\$25,000,000				\$25,000,000

**SCHEDULE OF  
POTABLE WATER/SANITARY SEWER IMPROVEMENTS  
FY10/11 - FY14/15**

**POTABLE WATER IMPROVEMENTS**

**1. Place Holder**

Project Description:

There are no projects in Potable Water & Sanitary Sewer Improvements Section at this time. Data & Analysis supports the maintenance of the LOS through the planning period.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Water / Waste Water O & M					
Total					

**SANITARY SEWER/RE-USE WATER IMPROVEMENTS**

**1. Viera DRI & South Central Regional Water Reclamation Facility Expansion**

Project Description:

Expansion of South Central Water Reclamation Facility to meet Viera DRI and central sewer service area growth. The current capacity of 5.5 mg will be expanded to a total of 9 mg in 2015 and 12 mg in 2025 to maintain level of service.

<b>Fiscal Year Ending</b>	<b>Sept. 30, 2016</b>	<b>2017</b>	<b>Total</b>
Water / Waste Water O & M			
Total	\$12,500,000	\$12,500,000	\$25,000,000

**2. Viera DRI Reclaimed Water Expansion**

Project Description:

Installation of reclaimed water transmission lines. The Viera DRI is within a Reclaimed Water Service Area. All wastewater produced in the Viera DRI is treated and returned as reclaimed water. At build-out total reclaimed water use is 6.23 mg.

<b>Fiscal Year Ending</b>	<b>Sept. 30,</b>	<b>2015</b>	<b>2025</b>	<b>Total</b>
Water / Waste Water O & M				
Total	\$5,000,000		\$6,503,721	\$11,503,721

**SCHEDULE OF  
SOLID WASTE & HAZARDOUS MATERIALS IMPROVEMENTS  
FY10/11 – FY14/15**

**1. Pretreatment System for Sarno Rd Landfill CH 8 Solid Waste Mngt. Obj. 1 Policy 1.1**

Project Description:

The Solid Waste Management Department's Sarno Road Landfill Pretreatment System will remove excessive Carbon Biological Oxygen Demand (CBOD) in the leachate from the transfer station and excessive suspended solids.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Disposal Assessment	\$350,000	\$370,000			\$ 720,000
Impact Fees					
<b>Total</b>	<b>\$350,000</b>	<b>\$370,000</b>			<b>\$ 720,000</b>

**2. Central Disposal Facility – Wetland Permitting CH 8 Solid Waste Mngt. Obj. 5 Policy 5.1**

Project Description:

This project is the mitigation design and wetland permitting of approximately 85 acres at the Central Disposal Facility. There have been some delays in the project due to permitting and mitigation issues that needed to be resolved with FDEP. In addition, some aspects of this project, such as borrow pits, are not needed at this time and will better serve the Department by being delayed. The project, approved by the Board in August 1998 as part of the recommended Solid Waste Master CIP Plan covering a 25 year planning period. This project is scheduled to be completed in September 2013.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Disposal Assessment	\$250,000	\$550,000	\$1,665,000	\$999,000	\$ 3,464,000
Impact Fees					
<b>Total</b>	<b>\$250,000</b>	<b>\$550,000</b>	<b>\$1,665,000</b>	<b>\$999,000</b>	<b>\$ 3,464,000</b>

**3. C. Disposal Facility – S. Landfill Expansion PH1 Ch. 8 Solid Waste Mngt. Obj. 5 Policy 5.1**

Project Description:

This project consists of the development and construction of additional Class I landfill cells (space) at the Central Disposal Facility. With the expansion of the site, the Department will be able to meet the disposal needs of the County for the next twenty-five years. The timing of this project for commencing construction will be dependent on the flow of solid waste that this facility receives. With the state of the economy, the start of construction will be dependent on the date of closure of the existing landfill. This is an eight year project, approved by the Board in August 1998 as part of the recommended Solid Waste Master CIP Plan covering a 25 year planning period. This project is scheduled to be completed in September 2012.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Disposal Assessment		\$1,197,000	\$1,320,000	\$1,240,000	\$3,757,000
Impact Fees		\$513,000			\$ 513,000
Sale of Assets, Bonds			\$12,000,000		\$12,000,000
<b>Total</b>		<b>\$1,710,000</b>	<b>\$13,320,000</b>	<b>\$1,240,000</b>	<b>\$16,270,000</b>

**SCHEDULE OF  
SOLID WASTE & HAZARDOUS MATERIALS IMPROVEMENTS  
FY10/11 – FY14/15**

**4. Sarno Rd Landfill Household Hazardous Waste Fac. Ch. 8 Solid Waste Mngt Obj. 7 Policy 7.1**

**Project Description:**

This project will be the construction of a new household hazardous material facility designed to receive, store, and process household hazardous waste materials from south county residents. This project also includes the demolition of the old transfer station as this will be the site of this facility. The new facility will continue the County's effort to expand the level of solid waste disposal services available for south county citizens. This is a multi-year project, approved by the Board in August 1998 as part of the recommended Solid Waste Master CIP Plan covering a 25 planning period. The project has suffered delays because of contractor issues and the need to separate the construction from the Sarno Road Transfer Station as originally anticipated. This project is scheduled to be completed in August 2011.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Disposal Assessment	\$ 705,600					\$ 705,600
Impact Fees	\$ 302,400					\$ 302,400
Sale of Assets, Bonds						
<b>Total</b>	<b>\$ 1,008,000</b>					<b>\$ 1,008,000</b>

**5. S. County Transfer Station – Land Purchase Ch. 8 Solid Waste Mngt. Obj. 9 Policy 9.2**

**Project Description:**

This project is to locate and purchase a site for a future south county solid waste transfer station. This is a multi-year project, approved by the Board in August 1998 as part of the recommended Solid Waste Master CIP Plan covering a 25 planning period. It was originally budgeted in Fiscal Year 2001-2002, but due to unforeseen delays it was not completed and is now scheduled to be completed by September 2012.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Disposal Assessment	\$ 350,000	\$350,000				\$ 1,000,000
Impact Fees	\$150,000	\$150,000				
Sale of Assets, Bonds						
<b>Total</b>	<b>\$500,000</b>	<b>\$500,00</b>				<b>\$ 1,000,000</b>

**6.Sarno Rd Landfill – Expansion/S.W. Mngt Improv. Ch. 8 Solid Waste Mngt Obj. 5 Policy 5.2**

**Project Description:**

This project consists of Stormwater improvements and modifications along with the relocation and construction of a yard waste facility away from the working landfill operations. Additionally, this also includes the road expansion. This is a multi-year project, approved by the Board in August 1998 as part of the recommended Solid Waste Master CIP Plan covering a 25 year planning period. The timing of this project is dependent on issuance of permits from the City Melbourne. This project is scheduled to be completed in September 2012.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Disposal Assessment		\$857,500				\$ 857,500
Impact Fees		\$367,500				\$ 367,500
Sale of Assets, Bonds						
<b>Total</b>		<b>\$1,255,000</b>				<b>\$ 1,255,000</b>

**SCHEDULE OF  
SOLID WASTE & HAZARDOUS MATERIALS IMPROVEMENTS  
FY10/11 – FY14/15**

**7. U.S. 192 Site - South County SWMF PH1, 40 acres, Class III Landfill Ch. 8 Solid Waste Mngt.  
Obj.5 Policy 5.2 & 5.3**

**Project Description:**

This project provides for the initial permitting and master plan for the build-out of a Class I and Class III landfill with ancillary facilities located at the U.S. 192 site as identified within the master plan.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Disposal Assessment	\$ 1,000,000	\$3,108,000	\$1,425,000	\$1,393,000		\$6,926,000
Impact Fees		\$1,332,000	\$1,325,000	\$597,000		\$ 3,254,000
Sale of Assets, Bonds			\$5,000,000	\$5,000,000		\$13,600,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$4,440,000</b>	<b>\$7,750,000</b>	<b>\$6,690,000</b>		<b>\$20,180,000</b>

**8. Titusville Transfer Station Land Acquisition Ch. 8 Solid Waste Mngt Obj. 2 Policy 2.1**

**Project Description:**

The installation of the SCADA ( Supervisory Control & Data Acquisition), was scheduled to be completed in FY2007. The project was postponed due to shifting priorities within the Department and the rejection of bids submitted because of cost considerations. The project will restart in FY 2008-2011.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Disposal Assessment		\$2,055,000				\$ 2,055,000
Impact Fees						
Sale of Assets, Bonds						
<b>Total</b>		<b>\$2,055,000</b>				<b>\$ 2,055,000</b>

**SCHEDULE OF  
SURFACE WATER/WATERSHED MANAGEMENT IMPROVEMENTS  
FY10/11 - FY14/15**

**SURFACE WATER/WATER SHED IMPROVEMENTS**

**1. Fay Lake - Phase 1**

**Ch. 2 Surface Water Obj. 1 Policy 1.5(A)**

**Project Description:**

This project includes design and construction of a diversion of the West Port St. John outfalls into Fay Lake, which will serve as a regional stormwater treatment pond. This project will provide improved water quality for the St. Johns River and reduced flooding in the Port St. John area. This project was approved by the Board of County Commissioners in September 2000. Project implementation was delayed to allow for completion of the Chain of Lakes Project. In order to resume progress for the Fay Lake project staff plans to divide it into 3 phases and seek grants to leverage stormwater assessments to fund construction of Phase I in FY 10-11, Phase II in FY 11-12 and Phase III in FY 13-14.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$ 700,000					\$ 700,000
<b>Total</b>	<b>\$700,000</b>					<b>\$ 700,000</b>

**2. Breezeway**

**Ch2 Surface Water Obj. 4 Policy 4.6**

**Project Description:**

Breezeway is an older development located between US1 and the Florida East Coast Railroad north of SR528. The area has an inadequate drainage system causing flooding of roadways and private property. This project consists of upgrading the existing drainage system to reduce flooding by installing an exfiltration system. Total project cost is estimated at \$150,000. Survey design and permitting will be accomplished FY 09-10. Construction will take place early FY 10-11.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$ 150,000					\$ 150,000
<b>Total</b>	<b>\$ 150,000</b>					<b>\$ 150,000</b>

**3. S. Lake (Carpenter Road Area) Water Quality Retrofit**

**Ch. 2 Surface Water Obj. 1 Policy 1.5(A)**

**Project Description:**

This project will provide innovative improvement of water quality at three existing stormwater outfalls for South Lake that ultimately drains to the St. Johns River. The first outfall, located at Navaho Lane in close vicinity to South Lake, received a baffle box, infiltration basin and pipe improvements. Baffle boxes and exfiltration systems will be installed near Deauville and Barcelona streets. One of these sites will receive a viewable baffle box for South Lake Elementary School to use for education. The total project cost is estimated to be \$513,000. The County received a FDEP/EPA grant for \$301,200 in March 2009 for 60% of construction costs. The City of Titusville will provide a portion of the 40% match through in-kind services, land donation, and construction activities. Design for the last two baffle boxes and exfiltration systems is expected to begin in FY 09-10 with most of construction occurring in FY 10-11.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.		\$471,200				\$ 471,200
<b>Total</b>		<b>\$471,200</b>				<b>\$ 471,200</b>

**SCHEDULE OF  
SURFACE WATER/WATERSHED MANAGEMENT IMPROVEMENTS  
FY10/11 - FY14/15**

**4. NASA/KSC**

**Ch. 2 Surface Water Obj. 3 Policy 3.4**

**Project Description:**

Staff is conducting a drainage study for unincorporated area of North Merritt Island located east of State Road 3, south of Crisafulli Road, and north of State Road 528, and including property that extends across Kennedy Space Center (KSC) property. This drainage area has incurred significant flooding events on several occasions, most recently during T.S. Fay in 2008 when multiple homes experienced finished floor flooding and streets were impassable for days. The drainage study is assessing the potential of reconnecting agricultural drainage ditches that drained to the Banana River prior to creation of the space program. Potential reconnections will be modeled to ensure that no adverse flooding or other negative impacts will result from the proposed improvements.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$ 500,000					\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>					<b>\$ 500,000</b>

**5. Merritt Island Airport Pond**

**Ch. 2 Surface Water Obj. 1 Policy 1.5(A)**

**Project Description:**

This project modifies an existing County ditch and enlarges an existing pond on airport property to improve the quality of water being discharged into the Indian River Lagoon. The design for the project has been completed and permitting was completed April 15, 2010. An Interlocal Agreement with the property owner TCAA [Titusville-Cocoa Airport Authority] was negotiated which allows the use of their land at no cost to the County. This Interlocal Agreement was approved by the Board of County Commissioners on February 9, 2010. A Florida Department of Environmental Protection [FDEP] grant has been executed and will reimburse the County for 50% of the project costs up to \$800,000 of the construction expenditures. Bidding of the project is anticipated in July 2010. Anticipated project completion is FY10-11.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$ 450,000					\$ 450,000
FDEP Grant	\$ 700,000					\$ 700,000
<b>Total</b>	<b>\$ 1,150,000</b>					<b>\$ 1,150,000</b>

**6. Fortenberry Road/Parcel**

**Ch. 2 Surface Water Obj. 3 Policy 3.5**

**Project Description:**

This project involves the construction of a 26-acre +/- regional stormwater treatment pond on Merritt Island in at least two phases. Originally, the project was designed to provide treatment for approximately 35 acres of untreated commercial impervious area through the construction of a 5-acre wet detention pond on Fortenberry Road and incorporating the existing alum treatment pond. However, in September 2009, Brevard County purchased a 50-acre parcel from Pulte Homes located immediately adjacent to the Fortenberry pond site to develop a larger, regional stormwater management system in an effort to provide water quality treatment for nearly 1,000 commercially developed acres along the south side of SR 520. Currently, significant redesign and permit modifications are underway. It is anticipated that the first phase of construction will begin in FY 2010-11.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$ 1,160,000					\$ 1,160,000
<b>Total</b>	<b>\$ 1,160,000</b>					<b>\$ 1,260,000</b>

**SCHEDULE OF  
SURFACE WATER/WATERSHED MANAGEMENT IMPROVEMENTS  
FY10/11 - FY14/15**

**7. Valkaria Lakes**

**Ch. 2 Surface Water Obj. 4 Policy 4.6**

**Project Description:**

This project will convert 3 existing borrow pits into stormwater ponds to treat runoff from approximately 524 acres of mostly single family residential lots. The project will also reduce private property flooding in some areas. The borrow pits are located south of Valkaria Road and east of I-95 on property owned by Brevard County. In 2006, the County applied to FDEP for a grant to partially fund the design and construction of the project. Most of the 524 acre drainage area is now part of the new Town of Grant-Valkaria. Through an Interlocal Agreement with the Town, the County will manage the State grant and the project. The Town will reimburse the County for local match required for the grant. The project will be constructed in phases in order to keep annual expenses within the means of the Town.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FDEP Grant	\$ 117,000					\$ 117,000
Town of Grant/Valkaria	\$ 67,000					\$67,000
<b>Total</b>	<b>\$ 184,000</b>					<b>\$ 184,000</b>

**8. N. Merritt Island Improv. – Pine Island Phases 1 & 2 Ch. 2 Surface Water Obj. 1 Policy 1.5(A)**

**Project Description:**

This project will improve water quality to the Indian River Lagoon and reduce the duration of flooding within the North Merritt Island drainage basin. The project is divided into two phases that include modification of two existing borrow pits on Pine Island. The land is owned by the St. Johns River Water Management District and the Brevard County Environmentally Endangered Lands program. Phase I involves the expansion and regrading of the north borrow pit, installation of the first pump, and fabrication of a diversion weir within the Pine Island Road ditch to redirect stormwater water runoff into the borrow pit for water quality treatment. A \$500,000 FDEP grant was received in February 2010 to fund a portion of the Phase I construction costs anticipated to begin in FY 09-10 with completion in FY 10-11.

The Phase II portion of the North Merritt Island Pine Island improvements will provide additional water quality improvements to the Indian River Lagoon and reduce the duration of flooding within the North Merritt Island drainage basin. Phase II includes regrading the south borrow pit and the installation of the second of two pumps to divert additional flow to the south borrow pit from the Pine Island Road drainage ditch. The storage within the south borrow pit will provide additional attenuation and pollution abatement prior to discharging to the Indian River. The County intends to apply for a FDEP 319 grant to cover 50% or more of the estimated total construction cost, roughly \$1.6 million for Phase II construction. Without cost-sharing and/or a grant, Phase II cannot be completed prior to FY2014/2015.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$ 1,500,000					\$ 1,500,000
FDEP	\$ 500,000					\$ 500,000
<b>Total</b>	<b>\$ 2,000,000</b>					<b>\$ 2,000,000</b>

**SCHEDULE OF  
SURFACE WATER/WATERSHED MANAGEMENT IMPROVEMENTS  
FY10/11 - FY14/15**

**9. West Cocoa Drainage Improvements Ch 2 Surface Water Obj. 3 Policy 3.5**

**Project Description:**

This project consists of multiple phases. The first was preliminary design and permitting of obvious roadway drainage system improvements along sections of Range, Cox and Pluckebaum Roads. Stormwater funds were used for this. Next, construction of the new Lake and Range intersection culverts was completed in FY 09-10 using Local Option Gas Tax [LOGT] bond proceeds. Stormwater funds are currently being used to complete a basin-wide hydrologic and hydraulic study necessary to qualify projects for federal grant assistance. Housing & Human Services has a CDBG grant to fund \$3.7M of critical improvements along the Lake Drive ditch and the "A" Lane ditch in FY 10/11 through FY 11/12. The County has received preliminary approval of FEMA grants of \$807,000 for additional drainage upgrades, but grant contracting is delayed until Congress replenishes the federal disaster recovery fund.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$ 1,000,000					\$ 1,000,000
<b>Total</b>	<b>\$ 1,000,000</b>					<b>\$ 1,000,000</b>

**10. Beach Outfalls – D3 Ch 2. Surface Water Obj. 1 Policy 1.5(A)**

**Project Description:**

There are currently 17 stormwater outfalls that drain across the beach causing erosion, washing out sea turtle nests and transporting pollution to the Atlantic Ocean. FDEP asked the County to remove them. A Feasibility Study completed in FY06-07 found that modifications could be made to significantly reduce discharges however removal was not physically or economically feasible. Outfall #3 lies within the Town of Indialantic right-of-way (Watson Dr) and drains A1A (FDOT right-of-way) as well as commercial and residential areas in the Town and unincorporated District 3. Exfiltration retrofits are being coordinated with FDOT, FDEP, and the Town per FDEP permit conditions for beach renourishment. Anticipated project completion has slipped to FY10-11 due to permitting challenges. Outfalls #1 and 2 also lie within District 3 but have already been improved to the satisfaction of all regulatory agencies.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$ 160,000					\$ 160,000
FDEP	\$155,610					\$ 155,610
<b>Total</b>	<b>\$ 315,610</b>					<b>\$ 315,610</b>

**11. Upper Eau Gallie – Lake Washington Cons Ch2 Surface Water Obj 1 Policy 1.8/Obj. 3 Policy 3.5**

**Project Description:**

This project completes implementation of most of the \$3.3 million Upper Eau Gallie Masterplan for drainage improvements west of Turtlemound Road. The project upgraded culverts along Post Road, Harlock Road, Parkway Drive and Lake Washington Road in 2009. It also installed a new box culvert under Lake Washington Road and one lane of Bahia Lane connecting the Lake Washington Road ditch to a canal to the south. Construction of this project was largely funded with Constitutional Gas Tax [CGT] bond proceeds. This project began in FY07-08 and was mostly completed in FY08-09. Improvements at Lake Washington Road, Washingtonia Drive intersection was delayed by utility conflicts and Department of Transportation's [FDOT] conflicting work at the adjacent I-95 overpass.

**SCHEDULE OF  
SURFACE WATER/WATERSHED MANAGEMENT IMPROVEMENTS  
FY10/11 - FY14/15**

Improvements of this final intersection are expected to be permitted in July, bid in August, and constructed this fall.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Ass.	\$ 300,000					\$ 300,000
<b>Total</b>	<b>\$ 300,000</b>					<b>\$ 300,000</b>

**12. Beach Outfalls – Pineda Causeway** **Ch. 2 Surface Water Obj. 1 Policy 1.5(A)**

Project Description:

The Brevard County Beach Outfalls Removal Feasibility Study completed in FY06-07 determined that it is not feasible to remove any of the 17 existing stormwater outfalls to the beach, but modifications could be made to many of the outfalls to reduce stormwater discharge. Most of these outfalls are in easements or right-of-ways of the FDOT and/or municipalities. The FY10-11 budget anticipates cooperation with FDOT, PAFB, FDEP and/or NOAA to fund construction of exfiltration systems for Outfall No. 17, which handles drainage from Pineda Causeway and A1A. The FY12-13 expenditure anticipates similar cooperation to install a dry retention system near the intersection of A1A and Patrick Drive to retrofit No. 14. These projects will support beach renourishment permitting requirements. Outfalls No. 15 and 16 are privately owned, with small drainage areas, and retrofitting them is the responsibility of the property owner.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$ 200,000		\$25,000			\$ 225,000
<b>Total</b>	<b>\$ 200,000</b>		<b>\$25,000</b>			<b>\$ 225,000</b>

**13. Sarno Lakes-East** **Ch. 2 Surface Water Obj. 1 Policy 1.8/Obj. 3 Policy 3.5**

Project Description:

This project addresses some water quality and quantity improvements that are recommended in the Sarno master drainage plan. During Tropical Storm Fay, the Sarno drainage basin and the adjacent Upper Eau Gallie [UEG] drainage basin were hydraulically connected via significant sheet flow over Lake Washington Road. Using a FEMA grant and Stormwater Assessments, a consultant was contracted in FY08-09 to update and revise the basin models to correct for this connection and re-prioritize the flood improvements. CGT funds, Stormwater Assessments, and a FEMA grant are funding design and permit improvements in FY09-10. Construction of improvements will be implemented in FY10-11. This project consists of upgrading ditches and culverts in the Harlock Road, Aurora Road, White Road and Carolwood Road areas and potentially improving flow under I-95. It will divert westward flows to the retention basin constructed in the Sarno Lakes-Phase I project and will reduce flooding in the area. Stormwater funds have been allocated to match the anticipated FEMA construction grant covering 75% of the project costs.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$1,100,000	\$150,000				\$ 1,250,000
FEMA Grant	\$40,000					\$40,000
Gas Tax [CGT]	\$ 570,000					\$ 570,000
<b>Total</b>	<b>\$ 1,710,000</b>	<b>\$150,000</b>				<b>\$ 1,860,000</b>

**SCHEDULE OF  
SURFACE WATER/WATERSHED MANAGEMENT IMPROVEMENTS  
FY10/11 - FY14/15**

**14. Pines Industrial Pond (Barnes) Ch. 2 Surface Water Obj. 3 Policy 3.5**

**Project Description:**

This project consists of the design of a 6.5 acre retention pond between Pines Industrial Park and East Coast Railroad. Land has already been purchased for this project at a cost of \$188,000. It will provide treatment for the reconstructed Barnes Boulevard-US1 Intersection and the Pines Industrial Park. It may also help to reduce flooding in the area. Project design is anticipated to proceed during FY09-10. Construction funds must accrue for several years during which design and permitting will proceed and grants will be sought to leverage local funds.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$ 50,000					\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>					<b>\$ 50,000</b>

**15. Upper Eau Gallie (UEG) Culvert Improvements Ch. 2 Surface Water Obj. 3 Policy 3.5**

**Project Description:**

This project is part of the Upper Eau Gallie Masterplan approved in May 1997 and consists of culvert replacements in the Aurora Road and South Turtlemound Road area. The purpose of this project is to reduce flooding in the area. Using a FEMA grant and Stormwater Assessment revenues, a consultant was tasked in FY08-09 to update and revise the Upper Eau Gallie [UEG] and Sarno Masterplans and re-prioritize the flood improvements. Available bond proceeds from Constitutional Gas Tax and Stormwater Utility revenues will be used to complete design in FY10-11. Brevard County's 25% match of a possible FEMA grant is budgeted for FY11-12 based on a construction cost estimate (without water quality treatment) of \$870,000.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Ass.	\$ 70,000					\$ 70,000
Gas Tax (CGT)	\$ 35,000					\$ 35,000
<b>Total</b>	<b>\$ 105,000</b>					<b>\$ 105,000</b>

**16. Lamplighter/Upper Crane Creek – Phase I Ch. 2 Surface Water Obj. 1 Policy 1.5(A)**

**Project Description:**

This project is part of the multi-phase Crane Creek-Hickory Ditch Masterplan. It includes installation of three 48" culverts under I-95 to be constructed in summer-fall, 2009, associated upstream and downstream conveyance improvements and an approximately 30 acre stormwater treatment pond located east of I-95 and north of Lamplighter Village. The conveyance improvements are anticipated to reduce peak flood elevations by 24" during 100 year storm events. The pond will provide treatment of runoff from approximately 350 acres of older development in the John Rodes Boulevard, Sarno Road, Ellis Road area prior to discharge to the St. Johns River. This project was expedited to begin construction of the I-95 culverts in summer, 2009, with the remaining improvements to follow throughout FYs 09-11. Stormwater Assessments funds have been allocated to match the anticipated FEMA construction grant covering 75% of the project costs by indefinite delaying of other projects in District 5.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$ 700,000					\$ 700,000
FEMA	\$ 350,000					\$ 350,000
Gas Tax (CGT)	\$ 11,000					\$ 11,000
<b>Total</b>	<b>\$ 1,061,000</b>					<b>\$ 1,061,000</b>

**SCHEDULE OF  
SURFACE WATER/WATERSHED MANAGEMENT IMPROVEMENTS  
FY10/11 - FY14/15**

**17. Erosion Control L1 Canal      Ch. 2 Surface Water Obj. 1 Policy 1.14**

**Project Description:**

This project consists of reconstructing and lining approximately 360 feet of the M-1 Canal where severe erosion is occurring. This project will improve water quality by preventing erosion of the channel and the transport of the sediment to the Indian River Lagoon. Construction plans for the project have been prepared and permits received. The County was awarded a St. Johns River Water Management grant to reimburse the County for up to \$235,000 of construction expenditures. The project was bid in April 2010 and construction is anticipated to proceed in July 2010 and be completed in FY10-11.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Stormwater Assess.	\$330,000				\$ 330,000
SJRWMD Grant	\$160,000				\$160,000
<b>Total</b>	<b>\$490,000</b>				<b>\$ 490,000</b>

**SCHEDULE OF  
RECREATION AND OPEN SPACE IMPROVEMENTS  
FY10/11 - FY14/15**

**RECREATION AND OPEN SPACE IMPROVEMENTS**

**1. Brevard Boating Improvement Projects                      Ch. 3 Recreation & Open Space Obj. 2 Policy 2.6**

Project Description:

This project represents undesignated Florida Boating Improvement Program (FBIP) projects. Jurisdiction for the disbursement of these funds was transferred to the Brevard County Board of County Commissioners. Chapter 327, Florida Statutes, provides that a portion of the funds received from boat license fees be returned to County Government to provide recreational channel markings, public boat launching facilities and other boating-related facilities or activities. The fees received by the County under Chapter 327 are referred to as Brevard County Boating Improvement Program Funds. These funds are available for new projects. A transfer of \$1,100,000 will be transferred for use at the South County Boat Launch Facility.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Brevard Boating Improvement Grant	\$ 377,671					\$ 377,671
<b>Total</b>	<b>\$ 377,671</b>					<b>\$ 377,671</b>

**2. Manzo Park - Beach & Riverfront                                      Ch. 3 Recreation & Open Space Obj. 1 Policy 1.7**

Project Description:

This project is to replace an existing restroom at Manzo Park. The current restroom is in bad shape and the use of Beach and Riverfront funds are able to be used at this location. It is planned that the current structure be torn down and a drop-in restroom be put in its place.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds -	\$ 75,461					\$ 75,461
<b>Total</b>	<b>\$ 75,461</b>					<b>\$ 75,461</b>

**3. Sharpes Community Center    Ch. 3 Recreation & Open Space Obj. 1 Policy 1.6**

Project Description:

The Walter Butler Community Center is being retro-fitted with a sound suppression system that was not done during the initial construction of the center.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$250,000					\$ 250,000
<b>Total</b>	<b>\$250,000</b>					<b>\$ 250,000</b>

**SCHEDULE OF  
RECREATION AND OPEN SPACE IMPROVEMENTS  
FY10/11 - FY14/15**

**4. Pritchard House Restoration** **CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

**Project Description:**

This project is to restore the Pritchard House to its original condition. This house was purchased in April of 2005 and is a 2-story wood framed residence and is registered on the National Historical Registry. The house is in great need of structural repair and restoration. This project was approved by the Board of County Commissioners on March 8, 2005. The anticipated date of completion is Fall of 2011. The project is fully funded.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Balance Forward	\$200,000					\$ 200,000
Dist 1 MSTU						
<b>Total</b>	<b>\$ 200,000</b>					<b>\$ 200,000</b>

**5. Port St. John Boat Ramp Repaving** **CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

**Project Description:**

Boat Ramp repaving.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Dist 1 MSTU	\$38,000					\$ 38,000
General Fund						
<b>Total</b>	<b>\$ 38,000</b>					<b>\$ 38,000</b>

**6. Leroy Wright – Beach and Riverfront** **CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

**Project Description:**

This project is to design and construction a boardwalk along the riverfront at Leroy Wright Park.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$107,000					\$ 107,796
<b>Total</b>	<b>\$ 107,000</b>					<b>\$ 107,796</b>

**7. Valkaria Park Four Bay Maintenance Facility** **CH 3 Recreation & Open Space Obj. 1 Policy 1.2**

**Project Description:**

This project involves the construction of a four-bay maintenance facility at Valkaria Park. Currently, our maintenance crews in the south end of the County have no maintenance building for daily operations, no workshop, restroom facilities or secured storage facility for tractors and other equipment needed for the maintenance of parks. Currently crews travel, and equipment is trailered over a large geographical area. This facility would allow Parks to house a maintenance crew to service the parks properties in the south end of the County. Parks & Recreation Construction has begun design, development, permitting and administration of this project. The building design is a proto-type that has been used for other facilities. Construction can begin and be completed by September 30, 2011.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Balance Forward -	\$375,000					\$ 375,000
Special District						
<b>Total</b>	<b>\$ 375,000</b>					<b>\$ 375,000</b>

**SCHEDULE OF  
RECREATION AND OPEN SPACE IMPROVEMENTS  
FY10/11 - FY14/15**

**8. Wickham Enclosed Pavilion** **CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

**Project Description:**

This project involves the design and construction of an enclosed pavilion with attached restrooms to be utilized by campers, park patrons and summer recreation camp. This will also provide additional restrooms for the many events that are held at this facility throughout the year. This would allow us to create program offerings for our campers, such as cards, arts and crafts, sewing, movies and dances. Construction can begin and be completed by September 30, 2011.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Special District	\$275,000					\$ 275,000
User Fees						
<b>Total</b>	<b>\$ 275,000</b>					<b>\$ 275,000</b>

**9. Wickham Park BCC Pavilion Renovation** **CH 3 Recreation & Open Space Obj. 1 Policy 1.2**

**Project Description:**

This project involves the design and construction of a large pavilion on the west side of the North Lake where there is currently no pavilion. This will be utilized by campers, park patrons and summer recreation camp. This will also provide an additional facility for the many events that are held at Wickham Park throughout the year. This would allow us to create program offerings for our campers, such as cards, arts and crafts, sewing, movies and dances. Construction can begin and be completed by September 30, 2011.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Special District	\$80,000					\$ 80,000
User Fees						
<b>Total</b>	<b>\$ 80,000</b>					<b>\$ 80,000</b>

**10. Wickham Dog Park** **CH 3 Recreation & Open Space Obj. 1 Policy 1.2**

**Project Description:**

The Wickham Park Dog Park is highly used and the natural turf cannot withstand the constant use. We have, through the years, re-sodded and attempted various means to remedy the problem. The K-9 grass would holdup under the heavy usage, provide a cleaner and safer facility for the patrons and their pets. It will save on sod replacement costs, constant manpower to maintain the uneven ground, and prevent possible insurance claims due to injuries. The life expectancy of the product is 20 - 25 years with an 8 year warranty.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Special District	\$85,500					\$ 85,500
User Fees						
<b>Total</b>	<b>\$ 85,500</b>					<b>\$ 85,500</b>

**11. Habitat Golf Course Golf Cart Bldg Floor** **CH 3 Recreation & Open Space Obj. 1 Policy 1.2**

**Project Description:**

This project will reduce the amount of range balls that need to be purchased. The Habitat Golf Course

**SCHEDULE OF  
RECREATION AND OPEN SPACE IMPROVEMENTS  
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driving range has a lake on the right side of the range. Installation of the netting along the lake will allow us the opportunity to remove the invasive exotics, which has been used to stop the balls hit from the range from entering the lake. There are currently over 2000 golf balls that are inaccessible due to the current conditions. The netting will stop the balls from entering the lake and will also improve recovery of the balls following removal of the vegetation. This project is anticipated to be completed within twelve months of approval. This project is fully funded. The project will be approved by the Board of County Commissioners during the adoption of the FY 10/11 budget.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
User Fees	\$ 35,000					\$ 35,000
<b>Total</b>	<b>\$ 35,000</b>					<b>\$ 35,000</b>

**12. Land Acquisition**

**Ch. 3 Recreation & Open Space Obj. 1 Policy 1.7**

Project Description:

Purchase of environmentally endangered lands is authorized by the 1990 and 2004 EEL Program referenda and recommended by the EEL Selection and Management Committee. Funding is provided from the approved 1990 EEL referendum, and the Florida Forever Program. This project is fully funded and is anticipated to be completed by September of 2011.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds -	\$7,552,242					\$7,552,242
<b>Total</b>	<b>\$7,552,242</b>					<b>\$7,552,242</b>

**13. Sam's House**

**CH 3 Recreation & Open Space Obj. 1 Policy 1.2**

Project Description:

On July 9, 2002, the Board approved the allocation of funds for the renovation of the Sams House, in the Pine Island Conservation Area for use as the Pine Island Management and Education Center. The house will have an office, a small interpretive center, and provide housing for AmeriCorps and visiting scientists. The St. Johns River Water Management District has committed \$30,000 in funds in FY 2004-2005 toward this project. Anticipated date of completion is March 2011, and the project is fully funded.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$90,000					\$ 90,000
<b>Total</b>	<b>\$ 90,000</b>					<b>\$ 90,000</b>

**14. Jordan Scrub**

**CH 3 Recreation & Open Space Obj. 1 Policy 1.2**

Project Description:

Perimeter fencing is required for the recent Coastal Jewel property acquisition, which expands the current boundary of the Jordan Scrub Sanctuary. This project is anticipated to be completed March

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2011. This project is fully funded.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$43,600				\$ 43,600
<b>Total</b>	<b>\$ 43,600</b>				<b>\$ 43,600</b>

**15. Causeway Site Improvements**                      **CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

Project Description:

This referendum project involves the development of an area for relaxation and social gathering along the northwest portion of the Max Brewer Causeway. The improvements will include five small covered picnic tables, a 40' x 30' pavilion, shoreline stabilization, landscaping, lighting, a bike path and parking improvements. This project was voter approved in November 2000. Anticipated date of completion for this project is contingent on the construction of the new bridge. This project is fully funded.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$91,791				\$91,791
FIND Grant	\$91,791				\$91,791
<b>Total</b>	<b>\$ 183,582</b>				<b>\$183,582</b>

**16. Chain of Lakes Park Development**                      **CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

Project Description:

The improvements include the development of a new entrance way and extended retention system. This project was voter approved in November 2000. Anticipated date of completion for this project is 2010. This project is fully funded.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$995,294				\$ 995,294
Transfer from Stromwater	\$ 200,000				\$ 200,000
Donations	\$500,000				\$500,000
<b>Total</b>	<b>\$ 1,695,294</b>				<b>\$ 1,695,294</b>

**17. Cuyler Park**    **CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

Project Description:

This referendum project involves the building of a restroom, kitchen and pavilion. Anticipated date of completion for this project is early 2011. This project is fully funded.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
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**SCHEDULE OF  
RECREATION AND OPEN SPACE IMPROVEMENTS  
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Bond Proceeds	\$83,945	\$83,945
<b>Total</b>	<b>\$83,945</b>	<b>\$83,945</b>

**18. Marina Park** **CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

**Project Description:**

This referendum project involves the construction of four lighted baseball fields, a two-story restroom-concession-meeting facility, a pavilion, a playground, a pedway, a two-bay maintenance facility, parking, restrooms and other site improvements. This project was voter approved in November 2000. Anticipated date of completion for this project is late 2013. This project is fully funded.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$2,000,000					\$2,000,000
FBIP Grant	\$330,000					\$330,000
FIND Grant	\$145,000					\$145,000
<b>Total</b>	<b>\$2,530,145</b>					<b>\$2,530,145</b>

**19. Moore Memorial Park – D1** **CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

**Project Description:**

This project is to design and build a gazebo, reflecting pond and garden. Anticipated date of completion for this project is early 2011. This project is fully funded.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Donations	\$120,000					\$120,000
<b>Total</b>	<b>\$120,000</b>					<b>\$120,000</b>

**20. N. Brevard Senior Center Expansion** **CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

**Project Description:**

This referendum project involves a boardwalk with a gazebo and a retention area. The City of Titusville has agreed to reimburse Brevard county with \$1,320,600 for the retention area. Anticipated date of completion for this project is 2011. This project is fully funded.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
City of Titusville	\$918,388					\$918,388
<b>Total</b>	<b>\$918,388</b>					<b>\$918,388</b>

**SCHEDULE OF  
RECREATION AND OPEN SPACE IMPROVEMENTS  
FY10/11 - FY14/15**

**21. Veteran's Memorial Park**

**CH 3 Recreation & Open Space Obj. 1 Policy 1.2**

Project Description:

The Board of County Commissioners on November 10, 2009, approved the construction of a memorial garden located at the Veteran's Memorial Park on Merritt Island.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$ 100,000					\$ 100,000
<b>Total</b>	<b>\$ 100,000</b>					<b>\$ 100,000</b>

**22 . Brevard Zoo Bike & Ob. Path Dev.**

**Ch. 3 Recreation & Open Space Obj. 1 Policy 1.8**

Project Description:

This referendum project involves the development of an 8' x 10' wide bicycle/pedestrian path with trail heads from the Brevard Zoo to the Pineda Extension. This project was voter approved in November 2000. Anticipated completion date will be late 2011. This project is fully funded.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$100,000	\$2,671,990				\$2,771,990
FRDAP Grant	\$127,739					\$127,739
<b>Total</b>	<b>\$227,739</b>	<b>\$2,671,990</b>				<b>\$2,899,729</b>

**27. Wickham Additions & Imprv.**

**CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

Project Description:

This referendum project involves the development of camping areas, youth camping area, a community center/gymnasium, parking, a visitor center, upgrades to the main pavilion, roadway, pedway and other site improvements. This project was voter approved in November 2000. Anticipated completion date of project is late 2011. This project is fully funded.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$268,674					\$268,674
<b>Total</b>	<b>\$268,674</b>					<b>\$268,674</b>

**SCHEDULE OF  
RECREATION AND OPEN SPACE IMPROVEMENTS  
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**23. Valkaria Community Park      CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

**Project Description:**

This referendum project involves the construction of an entry roadway, parking, a 40' x 60' pavilion, restrooms, tables, grills and other site improvements. This project was voter approved in November 2000. Anticipated completion date of project is late 2011. This project is fully funded.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$268,674					\$268,674
<b>Total</b>	<b>\$268,674</b>					<b>\$268,674</b>

**24. Irene H. Canova Park Renovations & Imprv. CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

**Project Description:**

This referendum project involves the construction of a 2000sf community center, parking, one 20' x 20' pavilion, a playground, a picnic area and other site improvements. This project was voter approved in November 2000. Anticipated completion date of project is early 2011. This project is fully funded.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$379,102					\$379,102
<b>Total</b>	<b>\$379,102</b>					<b>\$379,102</b>

**25. Rodes Park Expansion & Dev.      Ch. 3 Recreation & Open Space Obj. 1 Policy 1.7**

**Project Description:**

This referendum project involves the development of two lighted football fields, two two-story restroom-concession-meeting facilities, two one story restroom-concession facilities, six soccer fields, eight athletic fields, playgrounds, community center/gymnasium, two 40' x 60' pavilions, two 20' x 20' pavilions, picnic areas, restrooms, parking and other site improvements. This project was voter approved in November 2000. Anticipated completion date of project is early 2011. This project is fully funded.

<b>Fiscal Year Ending Sept. 30,</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$10,000,000					\$10,000,000
LWCF Grant	\$200,000					\$200,000
<b>Total</b>	<b>\$10,200,000</b>					<b>\$10,200,000</b>

**SCHEDULE OF  
RECREATION AND OPEN SPACE IMPROVEMENTS  
FY10/11 - FY14/15**

**28. Christenson's Landing**

**CH 3 Recreation & Open Space Obj. 1 Policy 1.6**

Project Description:

Provides additional boat ramp, public parking, and restroom facility.

<b>Fiscal Year Ending Sept. 30, 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Bond Proceeds	\$250,000				\$250,000
FIND Grant	\$10,805				\$10,805
FBIB Grant	\$168,814				\$168,814
<b>Total</b>	<b>\$429,619</b>				<b>\$429,619</b>

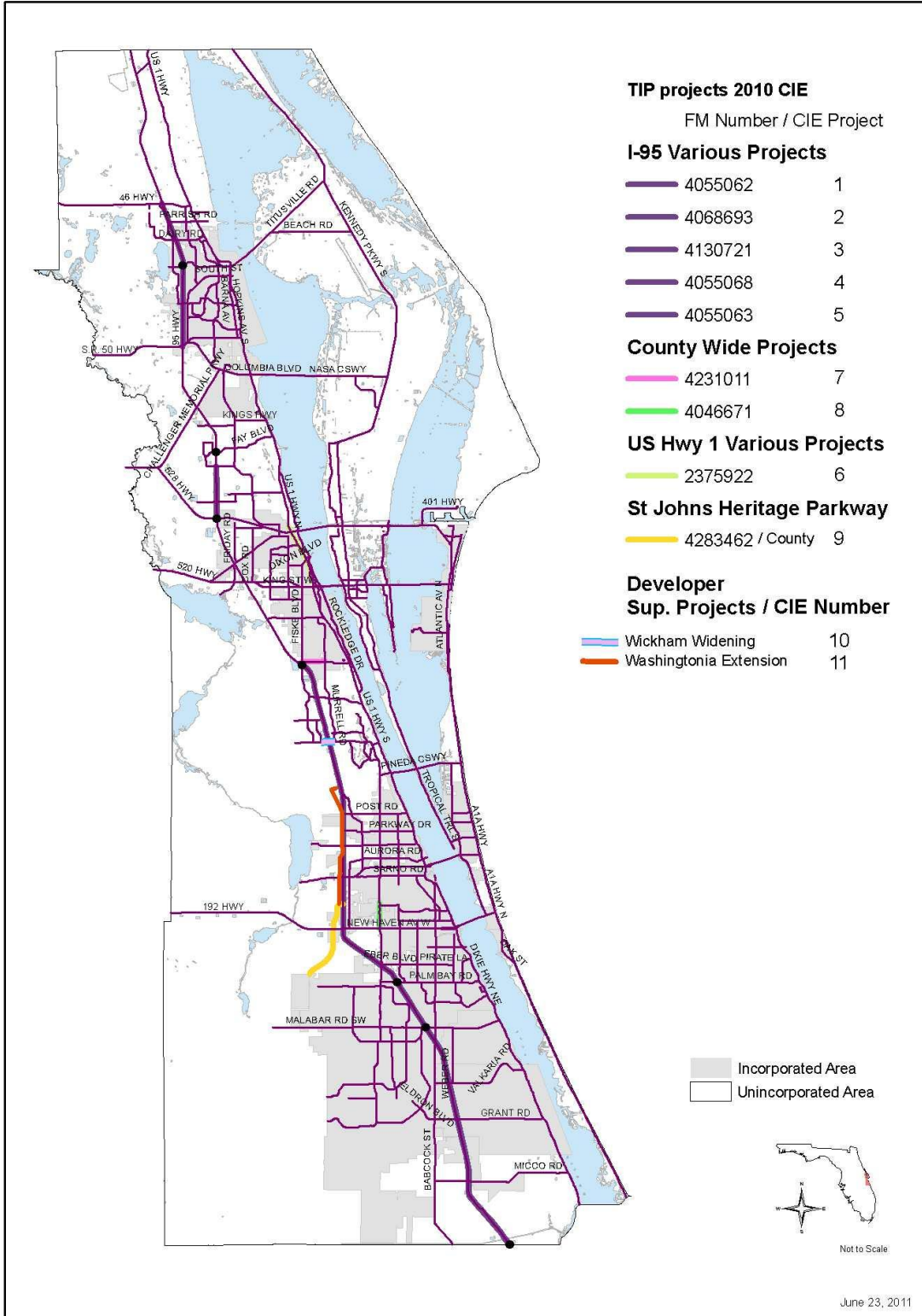
Policy 1.1

G. Public Schools

By December 1 of each year, Brevard County shall adopt as part of its Capital Improvement Element the School Board of Brevard County's Five Year Work Program. Brevard County hereby adopts by reference the School Board of Brevard County's Five-Year Work Program for the planning period, 2010/11 through 2014/15 the School District Program approved on September 28, 2011 as part of the School District budget, is adopted, including planned facilities and funding sources to ensure a financially feasible capital improvements program and to ensure the level of service standards will be achieved by the end of the five-year period.



# Brevard County - Comprehensive Plan

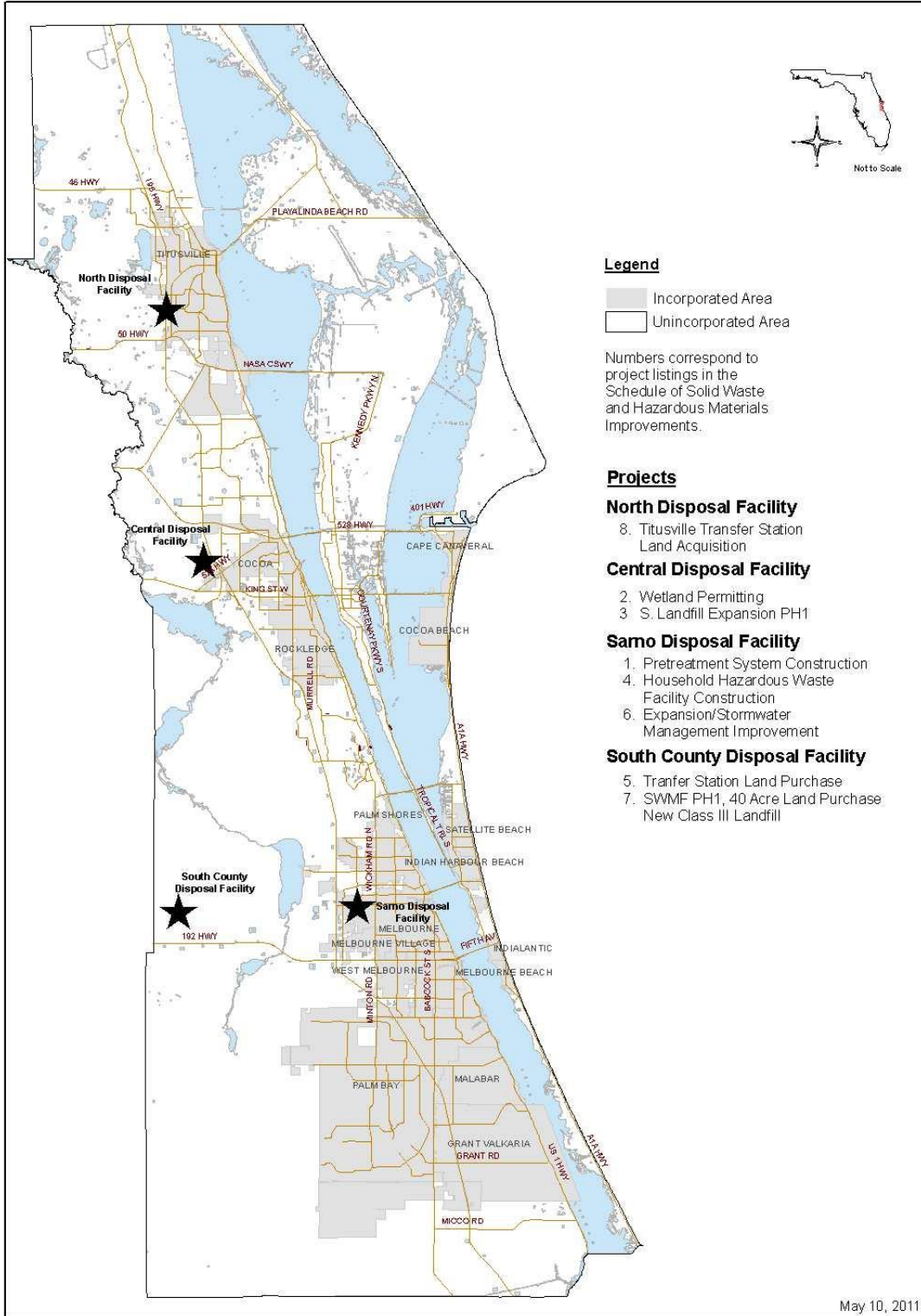


## Transportation Improvements Project Location Map

CIE Update FY10/11 - FY14/15



# Brevard County - Comprehensive Plan

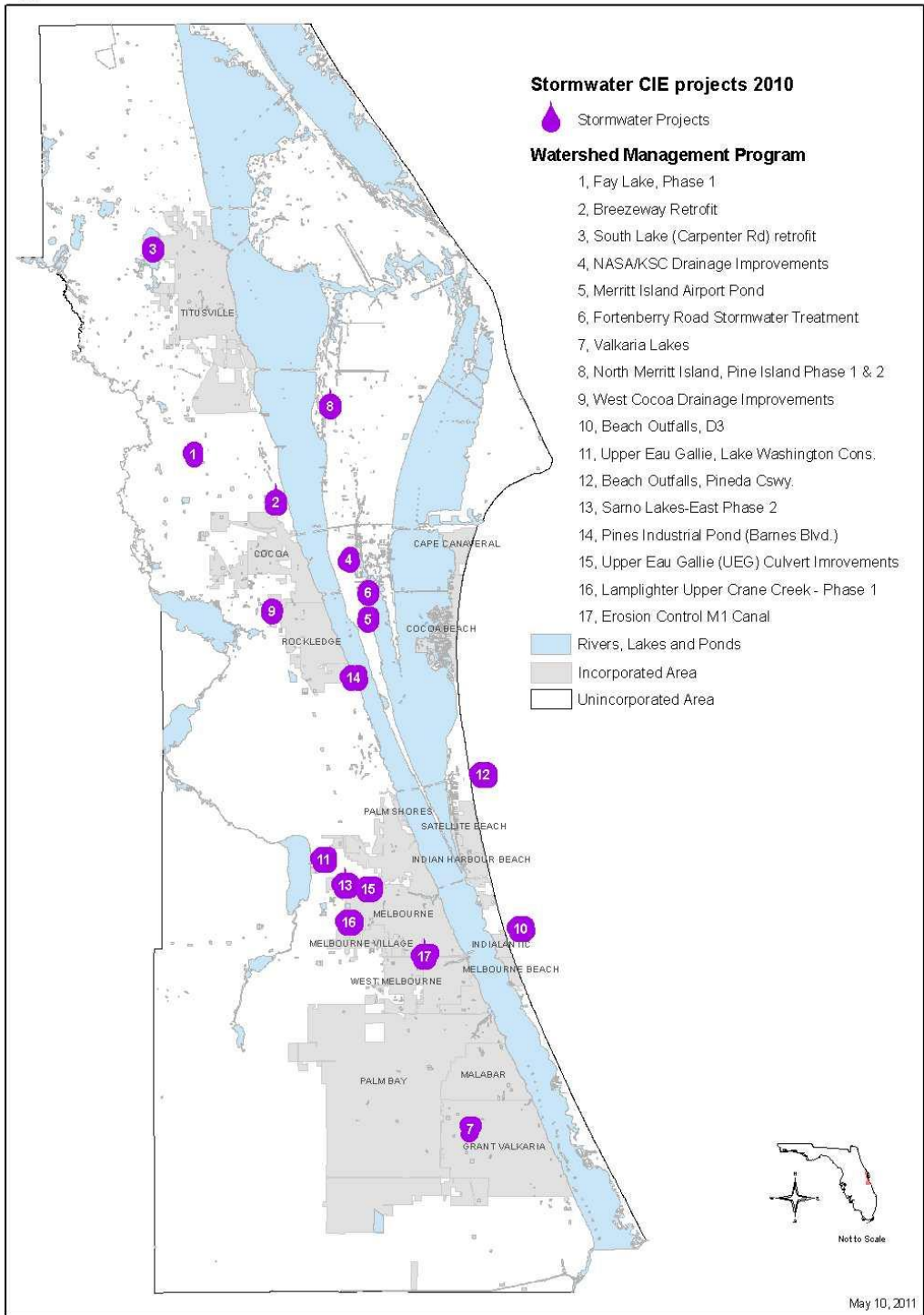


## Solid Waste & Hazardous Materials Improvements Project Location Map

CIE Update FY10/11 - FY14/15



# Brevard County - Comprehensive Plan

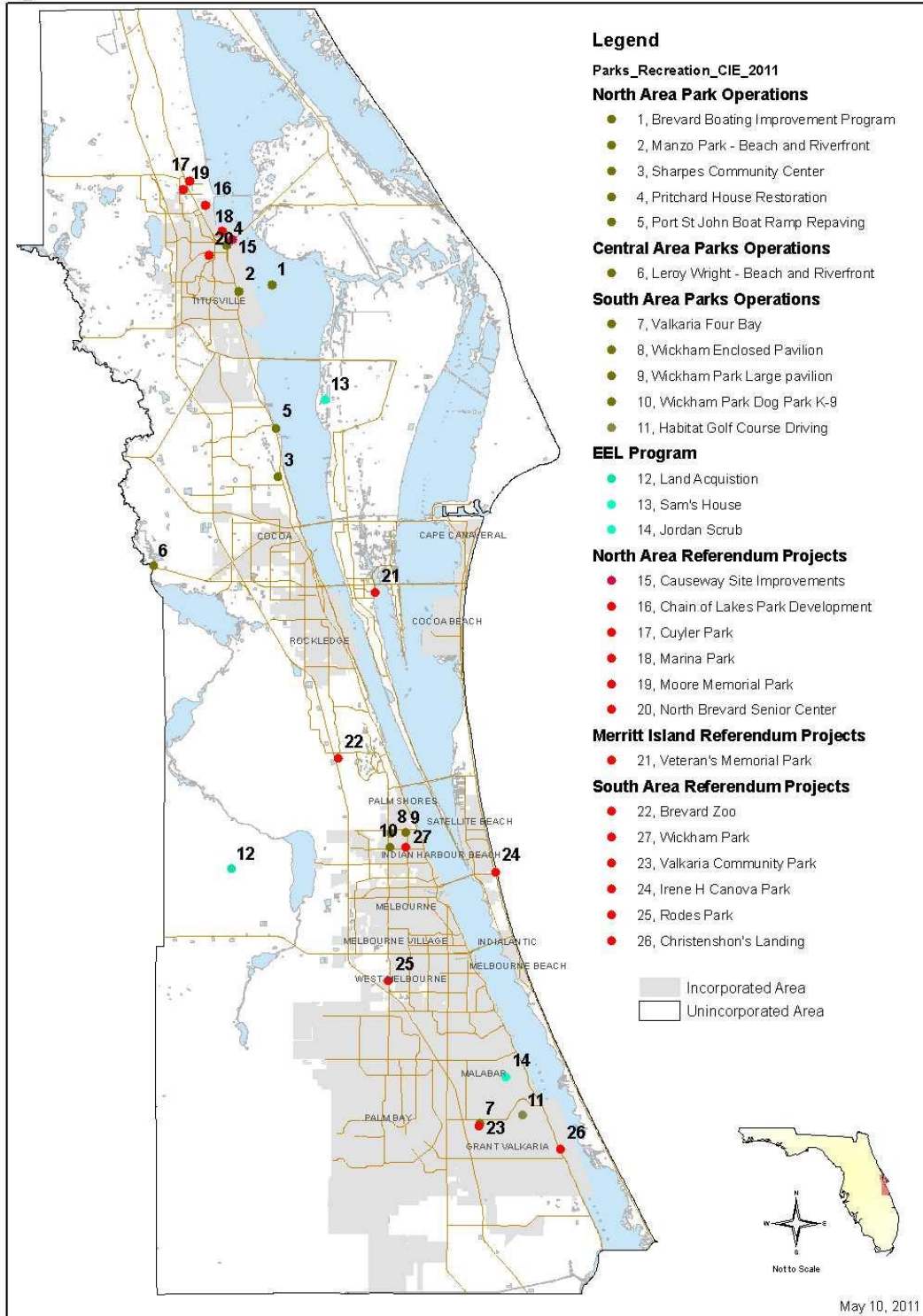


## Surface Water/Watershed Management Improvements Project Location Map

CIE Update FY10/11 - FY14/15



# Brevard County - Comprehensive Plan



## Recreation & Open Space Improvements Project Location Map

CIE Update FY10/11 - FY14/15