

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, 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>
BCUSD	200 gal/ERC/day
Barefoot Bay Water & Sewer District	150 gal/ERC/day
City of Cocoa	340 gal/ERC/day or 122 gal/capita/day
City of Melbourne	100 gal/capita/day
City of Palm Bay	225 gal/ERC/day
City of Titusville	96.4 gal/capita/day
City of West Melbourne	210 gal/ERC/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:

Unincorporated Population	No. Fire Fighters Per 1,000 Residents	% Supervisory Fire Fighters
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.

Policy 1.4

Brevard County shall include in its CIP all projects identified in its WSFWP to commence or continue within the 5-year horizon.

Policy 1.5

Brevard County shall include in its CIP all Water Resource Development, Water Supply Development, and Water Conservation Project Options identified in the SJRWMD RWSP assigned to the County as an implementing entity within the 5-year horizon.

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, Palm Bay, West Melbourne, and Melbourne and any other applicable potable water provider, including the County itself, by requiring development applicants 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 at the time of development. 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. Adequate water supplies and potable water facilities shall be in place and available to serve new development no later than issuance by Brevard County of a certificate of occupancy or its functional equivalent.

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
FY12/13 - FY17/18

TRANSPORTATION IMPROVEMENTS

1. I-95 Ref. Transportation Improvement Program Project 405506-2

Project Description:

Widening of I-95 from SR528 to south of SR406, length of 15.1 miles.

Fiscal Year Ending Sept. 30,	2013	2014	2015	2016	2017	Total
State & Local Match	\$522,830					\$522,830
Total						\$522,830

2. I-95 Ref. Transportation Improvement Program Project 413072-1

Project Description:

Widening of I-95 from County line to south of SR 514, length of 12.4 miles..

Fiscal Year Ending Sept. 30,	2013	2014	2015	2016	2017	Total
State & Local Match				\$552,832		\$552,832
Total						\$552,832

3. US 1 Ref. Transportation Improvement Program Project 237592-2

Project Description:

US 1 from Pine Street to Cidco Road, 3.84 miles in length.

Fiscal Year Ending Sept. 30,	2013	2014	2015	2016	2017	Total
State & Local Match	\$36,310,201		\$181,830			\$36,492,031
Total						\$36,492,031

4. Ref. Transportation Improvement Program Project 423101-1

Project Description:

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

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

**SCHEDULE OF
TRANSPORTATION IMPROVEMENTS
FY12/13 - FY17/18**

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

Project Description:

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

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
State & Local Match (SU Fed)					\$40,400
					\$40,400
Total					\$40,400

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

6. 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. City of Palm Bay is managing agency, project is included in TPO Work plan.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
SU Federal	\$3,000,000				\$3,000,000
Total					\$3,000,000

7. St. John's Heritage Parkway - ROW 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.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
SU Federal	\$3,000,000				\$3,000,000
Total					\$3,000,000

8. 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.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
State & Local Match	\$40,832,413				\$40,832,413
Total	\$40,832,413				\$40,832,413

**SCHEDULE OF
TRANSPORTATION IMPROVEMENTS
FY12/13 - FY17/18**

9. I-95 Interchange @ SJHP Ref. Transportation Improvement Program Project 426904-3

Project Description:

Design, ROW purchase, and construction of I-95 interchange at St. Johns Heritage Parkway and Micco Road.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
State & Fed - Design	\$3,065,290				\$3,065,290
State & Fed - ROW	\$1,805,000				\$1,805,000
State & Fed - Construction		\$28,923,643			\$28,923,643
Total					\$33,793,933

10. SR514 Malabar Road Ref. Transportation Improvement Program Project 430136-1

Project Description:

PD & E SR514 (Malabar Road) from Babcock Rd to US 1, length of 3.698 miles.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
State & Local Match	\$1,017,030				\$1,017,030
Total					\$1,017,030

11. I-95 from SR 406 to SR 44 Ref. Transportation Improvement Program Project 406896-8

Project Description:

Widening of I-95 from SR406 to 0.5 miles north of SR44, length of 29.77 miles.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
State & Local Match	\$78,780,666				\$78,780,666
State & Local Match		\$333,117			\$333,117
State & Local Match			\$43,992,443		\$43,992,443
Total					\$123,108,226

12. SR507 (Babcock) Ref. Transportation Improvement Program Project 237650-2

Project Description:

Widening of roadway from Melbourne Rd to Fee Ave, length of .547 miles.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
State & Local Match	\$4,594,068	\$25,000			\$4,619,068
Total					\$4,619,068

**SCHEDULE OF
TRANSPORTATION IMPROVEMENTS
FY12/13 - FY17/18**

13. SR507/SR514 (Malabar Road) Ref. Transportation Improvement Program Project 237650-3

Project Description:

Intersection re-construction at SR507 and SR514(Malabar Road).

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
State & Local Match	\$64,020				\$64,020
Total					\$64,020

14. SR507 Babcock Ref. Transportation Improvement Program Project 237650-6

Project Description:

PD & E for widening of SR507 Babcock Rd from Malabar Rd to Palm Bay Rd., length of 2.528 miles.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
State & Local Match	\$46,694	\$400,000			\$446,694
Total					\$446,694

15. Apollo Blvd Ref. Transportation Improvement Program Project 241241-1

Project Description:

ROW acquisition and widening of Apollo Blvd from Sarno Rd to Eau Gallie Blvd, length of .865 miles.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
State & Local Match	\$2,278,940	\$16,113,608	\$72,896		\$18,465,444
Total					\$18,465,444

16. SR528/SR401 Beachline/Port Canaveral - Advanced Traffic Management System (ATMS)

Project Description:

Expand existing ATMS system to include SIS SR528 & SR401 and intersections.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2027	Total
State & Local Match		\$905,512			\$905,512
Total					\$905,512

17.a. SR3 Courtenay Parkway - Advanced Traffic Management System (ATMS)

Project Description:

Expand existing ATMS system to include SR3 Courtenay Parkway from SR528 to Cone Road and intersections.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2027	Total
State & Local Match		\$1,454,235			\$1,454,235
Total					\$1,454,235

**SCHEDULE OF
TRANSPORTATION IMPROVEMENTS
FY12/13 - FY17/18**

17.b. SR3 Courtenay Parkway – Corridor Study

Project Description:

The project consists of a corridor study of SR 3. This study will involve a community-based evaluation to determine how best to meet the needs of current and future users, and to establish a long-term plan to guide evolution of the corridor that appropriately correlates the balance between land use and transportation planning.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
State & Local Match	\$175,000				\$175,000
Total					\$175,000

18. East C. Fla. Reg. Rail Trail Ref. Transportation Improvement Program Project 424040-4

Project Description:

Construction of regional trail facility from Kingman Rd to Volusia County, length of 12.8 miles.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
State & Local Match	\$3,939,522				\$3,939,522
Total					\$3,939,522

19. Downtown Crossover Trail Ref. Transportation Improvement Program Project 424040-6

Project Description:

Construction of pedestrian overpass at SR406(Garden Street).

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
State & Local Match	\$3,631,000				\$3,631,000
Total					\$3,631,000

**SCHEDULE OF
TRANSPORTATION IMPROVEMENTS
FY12/13 - FY17/18**

Transportation Improvements supported by binding Development Agreements
(These Improvements Are Not Shown on Transportation Improvements Map)

20. Wickham Widening

Project Description:

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

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Private Funding	\$6,000,000	\$3,400,000			\$9,400,000
Total					\$9,400,000

21. Washingtonia Extension – PD & E

Project Description:

PD&E for construction of new arterial roadway running parallel and west of I-95 connecting the future St. Johns Heritage Parkway to Stadium Blvd.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Private Funding	\$750,000	\$750,000			\$1,500,000
Total					\$1,500,000

22. Washingtonia Extension – ROW & Construction

Project Description:

Construction of new arterial roadway running parallel and west of I-95 connecting the future St. Johns Heritage Parkway to Stadium Blvd.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Private Funding			\$540,000	\$5,000,000	\$5,540,000
Total					\$5,540,000

**SCHEDULE OF
TRANSPORTATION IMPROVEMENTS
FY12/13 - FY17/18**

Signalized Intersection Improvements

(These Improvements Are Not Shown on Transportation Improvements Map)

23. North Banana River Drive & Martin Blvd Intersection Improvements - Construction

Project Description:

Intersection improvements including mast arm signalization, bicycle-pedestrian improvements including sidewalks, dedicated turn and stacking lanes at intersection, associated storm water.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
FDOT Crash Safety	\$553,063				\$553,063
Total					\$553,063

24. S. Wickham Road & Stadium Parkway Intersection Improvements - Construction

Project Description:

Intersection improvements including mast arm signalization, bicycle-pedestrian improvements including sidewalks, acceleration, dedicated turn and stacking lanes at intersection, associated storm water.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
FDOT Crash Safety Funding		\$507,635			\$507,635
Total					\$507,635

SCHEDULE OF
TRANSPORTATION IMPROVEMENTS
FY12/13 - FY17/18

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 25. – 36.

25. 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

26. 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 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

Source

Total

27. 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.

**SCHEDULE OF
TRANSPORTATION IMPROVEMENTS
FY12/13 - FY17/18**

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

28. 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

29. 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

30. 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

31. St. Johns Heritage Parkway Transit Service

Project Description:

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

Source

Total

32. 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

**SCHEDULE OF
TRANSPORTATION IMPROVEMENTS
FY12/13 - FY17/18**

33. 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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34. Advanced Traffic Management System (ATMS)

Project Description:

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

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

35. 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.

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

36. Hollywood Blvd

Project Description:

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

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

**SCHEDULE OF
POTABLE WATER/SANITARY SEWER IMPROVEMENTS
FY12/13 - FY17/18**

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.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
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.

Fiscal Year Ending	Sept. 30, 2016	2017	Total
Water / Waste Water O & M			
Total	\$13,715,000	\$14,500,000	\$28,215,000

2. Viera DRI Reclaimed Water Expansion

Project Description:

Reclaimed water booster tank rehabilitation. 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.

Fiscal Year Ending	Sept. 30, 2018	2025	Total
Water / Waste Water O & M			
Total	\$1,000,000		\$1,000,000

**SCHEDULE OF
SOLID WASTE & HAZARDOUS MATERIALS IMPROVEMENTS
FY12/13 – FY17/18**

1. North Disposal Facility

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

Project Description:

Purchase of approximately 80 acres of land located between Mockingbird Mulching Facility and the current Titusville transfer station for future expansion of the mulching facility and for future relocation of the Titusville Transfer Station. The property will be purchased when and if it becomes available.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Disposal Assessment			\$2,055,000		\$ 2,055,000
Impact Fees					
Sale of Assets, Bonds					
Total					\$ 2,055,000

2. Central Disposal Facility

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 2017.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Disposal Assessment	\$550,000	\$1,915,000	\$999,000	\$800,000	\$4,264,000
Impact Fees					
Sale of Assets, Bonds					
Total					\$4,264,000

Central 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

**SCHEDULE OF
SOLID WASTE & HAZARDOUS MATERIALS IMPROVEMENTS
FY12/13 – FY17/18**

Master CIP Plan covering a 25 year planning period. This project is scheduled to be completed in September 2016.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Disposal Assessment	\$4,450,000	\$5,391,000	\$4,950,000		\$3,757,000
Impact Fees					\$ 513,000
Sale of Assets, Bonds		\$12,000,000			\$12,000,000
Total					\$26,791,000

Central Disposal Facility – Slurry Wall Final Closure Ch. 8 Solid Waste Mngt. Obj. 5 Policy 5.1

Project Description:

This project consists of the final closure of a slurry wall at the Central Disposal Facility.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Disposal Assessment	\$310,000				\$310,000
Impact Fees					
Sale of Assets, Bonds	\$9,900,000	\$9,900,000		\$33,910,000	\$53,710,000
Total					\$54,020,000

Central Disposal Facility – Scale House and Entrance Road Ch. 8 Solid Waste Mngt. Obj. 5 Policy 5.1

Project Description:

This project consists of the development and construction of a scale house and entrance road at the Central Disposal Facility.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Disposal Assessment	\$4,300,000	\$1,080,000			\$5,380,000
Impact Fees					
Sale of Assets, Bonds					
Total					\$ 5,380,000

Central Disposal Facility – Property Expansion Ch. 8 Solid Waste Mngt. Obj. 5 Policy 5.1

Project Description:

This project consists of property expansion to provide a buffer at the Central Disposal Facility.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Disposal Assessment	\$225,000	\$225,000			\$ 550,000
Impact Fees					
Sale of Assets, Bonds					
Total					\$ 550,000

**SCHEDULE OF
SOLID WASTE & HAZARDOUS MATERIALS IMPROVEMENTS
FY12/13 – FY17/18**

3. Sarno Disposal Facility

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. Not currently funded as a capital project.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Disposal Assessment					\$0
Impact Fees					
Sale of Assets, Bonds					
Total					\$0

4. South County Disposal Facility

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 2014.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Disposal Assessment	\$5,842,518				\$5,842,518
Impact Fees					
Sale of Assets, Bonds					
Total					\$5,842,518

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.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Disposal Assessment	\$1,525,000	\$775,000	\$750,000		\$3,050,000
Impact Fees					

**SCHEDULE OF
SOLID WASTE & HAZARDOUS MATERIALS IMPROVEMENTS
FY12/13 – FY17/18**

Sale of Assets, Bonds	\$9,900,000	\$9,900,000	\$19,800,000
Total			\$22,850,000

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 14-15 and FY 15-16.

Fiscal Year Ending Sept. 30,	2013	2014	2015	2016	2017	Total
Stormwater Assess.	\$20,000	\$175,000	\$150,000			\$ 450,000
Total						\$ 450,000

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 12-13. Construction will take place early FY13-14.

Fiscal Year Ending Sept. 30,	2013	2014	2015	2016	2017	Total
Stormwater Assess.	\$150,000					\$ 150,000
Total						\$ 150,000

3. Hall Road Pump Station

Ch. 2 Surface Water Obj. 3 Policy 3.4

Project Description:

Staff conducted 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 assessed the potential of reconnecting agricultural drainage ditches that drained to the Banana River prior to creation of the space program. Potential reconstructions were modeled to ensure that no adverse flooding or other negative impacts would result from the proposed improvements. The most cost effective improvement identified was addition of a pump at Hall Road. Cost is estimated at \$880K. Matching funds will be sought to bully fund this project.

4. 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 3 phases. In September 2009, Brevard County purchased a 50-acre parcel from Pulte Homes to develop a regional stormwater management system in an effort to provide water quality treatment for nearly 170 commercially developed acres along the south side of SR 520. The first phase of construction began in FY 2010-11. The second phrase began in FY11-12, the third phrase will be funded with commercial paper and is anticipated to be done before the end of FY12-13.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Stormwater Assess.	\$3,000,000				\$3,000,000
Total					\$3,000,000

5. N. Merritt Island Improv.–Pine Island Phases 1 & 2

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 involved 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 2010 and a \$377,000 grant was secured in 2011 to fund almost 50% of the Phase I construction costs, Construction was completed in FY 11-12.

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 received a FDEP 319 grant to cover 50% 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.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Stormwater Assess.	\$1,600,000				\$1,600,000
FDEP	\$1,700,000				\$1,700,000
Total					\$3,300,000

6. 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 were 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 12/13 agreement increased available funds by \$2,100,000. The County has received FEMA grants of \$807,000 for additional drainage upgrades. Construction is proceeding along 4 major drainage corridors.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Stormwater Assess.	\$400,000				\$ 400,000
Grant	\$6,200,000				\$6,200,000
Total					\$6,600,000

7. 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. Improvements of this final intersection are expected to be permitted in July, bid in August, and constructed in FY12-13.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Stormwater Assess.	\$383,000				\$ 383,000
Total					\$ 383,000

8. 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 FY 12-13 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 FY 13-14 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.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Stormwater Assess.	\$211,500	\$66,000			\$ 277,500
Total					\$ 277,500

9. 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 construction of improvements in FY 12-13. This project consists of upgrading ditches and culverts in the Harlock Road, Aurora Road, White Road and Carolwood Road areas and 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.

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

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Stormwater Assess.	\$280,000				\$ 280,000
FEMA Grant	\$3,240,00				\$3,240,000
Gas Tax [CGT]	\$1,700,000				\$1,700,000
Total					\$ 5,220,000

10. 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. Construction funds must accrue for several years during which design and permitting will proceed and grants will be sought to leverage local funds.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Stormwater Assess.	\$300,000	\$200,000			\$ 500,000
Total					\$ 500,000

11. 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 were 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.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Stormwater Assess.	\$220,000				\$220,000
City	\$250,000				\$250,000
Grant	\$1,200,000				\$1,200,000
Total					\$1,670,000

12. 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 in FY 12-13. Stormwater Assessments funds have been allocated to match the anticipated FEMA construction grant covering 75% of the project costs.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Stormwater Assess.	\$ 700,000				\$ 700,000
Total	\$700,000				\$ 700,000

RECREATION AND OPEN SPACE IMPROVEMENTS

1. Brevard Zoo

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 and reaffirmed by voters in November 2006. Anticipated completion date will be 2013. This project is

fully funded.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Bond Proceeds	\$2,651,448				\$2,651,448
Total	\$2,651,448				\$2,651,448

2. Sandpoint Park/Causeway Site Improvements

Project Description:

This referendum project involves the development of an area for relaxation and social gathering along 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 and reaffirmed by voters in November 2006. Anticipated date of completion for this project is 2013. This project is fully funded.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Bond Proceeds	\$536,829				\$536,829
Total	\$536,829				\$536,829

3. Chain of Lakes Development

Project Description:

This project is the development of the new entrance road into the Chain of Lakes Park. This project was voter approved in November 2000 and reaffirmed by voters in November 2006. Anticipated date of completion for this project is 2013. This project is fully funded.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Bond Proceeds	\$1,000,000				\$1,000,000
Total	\$1,000,000				\$1,000,000

4. Holder Park Prefab Restroom

Project Description:

This project is to replace the existing restroom that services the playground, pavilion and basketball court at Holder Park with a prefabricated concrete restroom that meets ADA requirements.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Balance Forward	\$50,000				\$50,000
Total	\$50,000				\$50,000

5. Kelly Park Improvements

Project Description:

This project is to replace approximately 400 linear feet of seawall and stationary dock and to construct a floating dock at Kelly Park East. This project is fully funded through the Brevard Boating Improvement Program (BBIP) and Florida Inland Navigation District (FIND) Grant funds. This project is anticipated to be completed by early 2013.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
BBIP	\$336,053				\$336,053
FIND Grant	\$148,750				\$148,750
Total	\$514,803				\$514,803

6. Land Acquisition - EELs

Project Description:

Purchase of environmentally endangered lands is authorized by the 1990 EEL Program referendum and the 2005 EEL Program Referendum recommended by the EEL Selection and Management Committee. Funding is provided from the approved 2005 EEL referendum, and the United States Air Force cooperative agreement. The program is attempting to purchase landlocked and boundary properties within existing EEL manual areas. This project is fully funded and is anticipated to be completed by September of 2013.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Bond Proceeds	\$1,851,480				\$1,851,480
Total	\$1,851,480				\$1,851,480

7. Manatee Hammock Roadway Repaving

Project Description:

This project is to replace the existing road surface by first milling and road leveling followed by asphalt. This project will be done over several years with the work being performed during the summer, which is the campground's slow season. Once this project is completed the patrons at the campground will have a new, safer surface for bicycling, walking and driving in the campground.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total	
Balance Forward	\$14,404	\$100,000	\$100,000	\$100,000	\$100,000	\$511,404
Charge for Services	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000	\$260,000
Total	\$171,404	\$150,000	\$150,000	\$150,000	\$150,000	\$771,404

8. Manatee Hammock Prefab Restroom

Project Description:

This project is to install a prefabricated restroom and shower that is ADA compliant to service the swimming pool area. This will help bring the campground facilities up to ADA compliance.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Balance Forward	\$145,000				\$145,000
Total	\$145,000				\$145,000

9. North Brevard Senior Center Expansion

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 \$1,464,047 for the retention area. Anticipated date of completion for this project is 2013. This project is fully funded.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Bond Proceeds	\$140,801				\$140,801
City of Titusville	\$634,024				\$634,024
District 1 MSTU	\$42,000				\$42,000
Total	\$816,825				\$816,825

10. Sandpoint Park Prefab Restroom – Southeast Corner

Project Description:

This project is to install a multi-user, prefab concrete, ADA accessible restroom closer to the new Max Brewer Memorial Bridge. This restroom will service the groups of people that exercise in the southern end of the park, people that walk the bridge, and patrons that will utilize three new large pavilions being installed, funded by the Florida Department of Transportation.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Balance Forward	\$145,000				\$145,000
Total	\$145,000				\$145,000

11. Sandpoint Park Prefab Restroom – Northeast Corner

Project Description:

This project is to replace the existing restroom that services several pavilions along the northern river edge at the point of Sand Point Park with a prefabricated concrete restroom that meets ADA requirements.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Balance Forward	\$50,000				\$50,000
Total	\$50,000				\$50,000

12. Savannahs Golf Course Irrigation System

Project Description:

Materials and installation of irrigation piping, sprinkler heads, and new Central Controller for the entire golf course. The project will eliminate the need for continuous repairs to the irrigation system at the golf course.

Fiscal Year Ending Sept. 30, 2013	2014	2015	2016	2017	Total
Balance Forward – User Fees	\$1,035,186				\$1,035,186
Total	\$1,035,186				\$1,035,186

13. Scottsmoor Flatwoods Sanctuary Fencing

Project Description:

Perimeter fencing of approximately 14,500 linear feet is required for the western portion of the

Scottsmoor Sanctuary which was purchased in 2008 to provide site security.

Fiscal Year Ending Sept. 30,	2013	2014	2015	2016	2017	Total
Bond Proceeds	\$88,000					\$88,000
Total	\$88,000					\$88,000

14. Veterans Memorial

Project Description:

This referendum project involves the development of 48.53 acres to add amenities such as a trailhead, fishing pier, pavilion, extensive natural trails, non-motorized boat ramp, wildlife observation tower, extend sidewalks, horseshoe pits, educational kiosk & signage, benches, parking lot handicap accessible, saltwater and freshwater wetlands, and storm water/flood storage pond. Funding for this project is from a Florida Communities Trust grant that was accepted by the Board of County Commissioners Chairman on December 28, 2011. Anticipated completion date will be 2013. This project is fully funded.

Fiscal Year Ending Sept. 30,	2013	2014	2015	2016	2017	Total
FCT Grant	\$800,000					\$800,000
Total	\$800,000					\$800,000

15. Wickham Park

Project Description:

This referendum project involves the development of camping areas, youth camping area, parking, a visitor center, upgrades to the main pavilion, roadway, pedway and other site improvements. This project was voter approved in November 2000 and reaffirmed by voters in November 2006. Anticipated completion date of project is 2013. This project is fully funded.

Fiscal Year Ending Sept. 30,	2013	2014	2015	2016	2017	Total
Bond Proceeds	\$2,043,414					\$2,043,414
Total	\$2,043,414					\$2,043,414

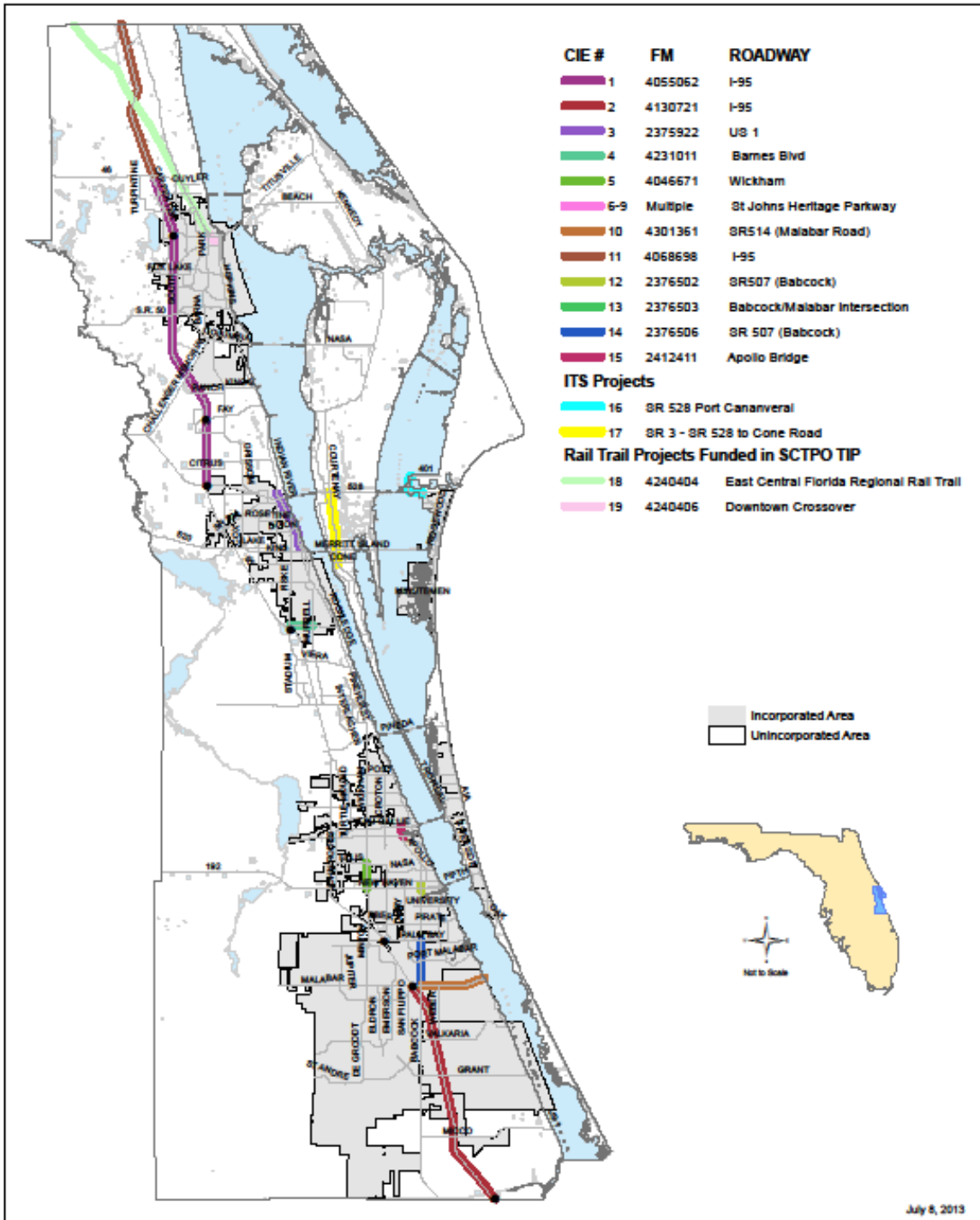
Policy 1.1

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, 2012/13 through 2016/17 the School District Program approved on September 25, 2012 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

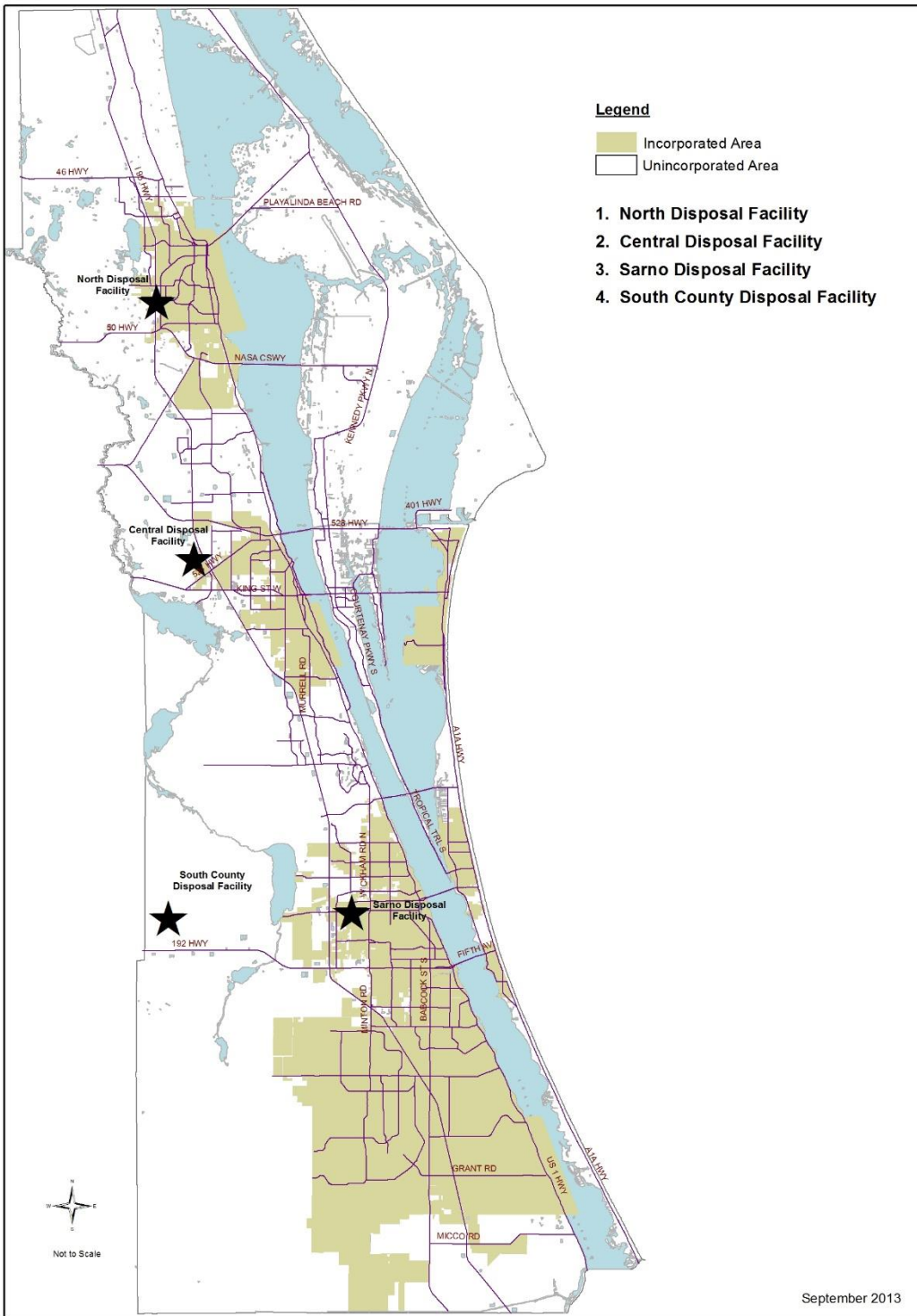


Transportation Improvements Project Location Map

CIE Update FY12/13 - FY17/18



Brevard County - Comprehensive Plan

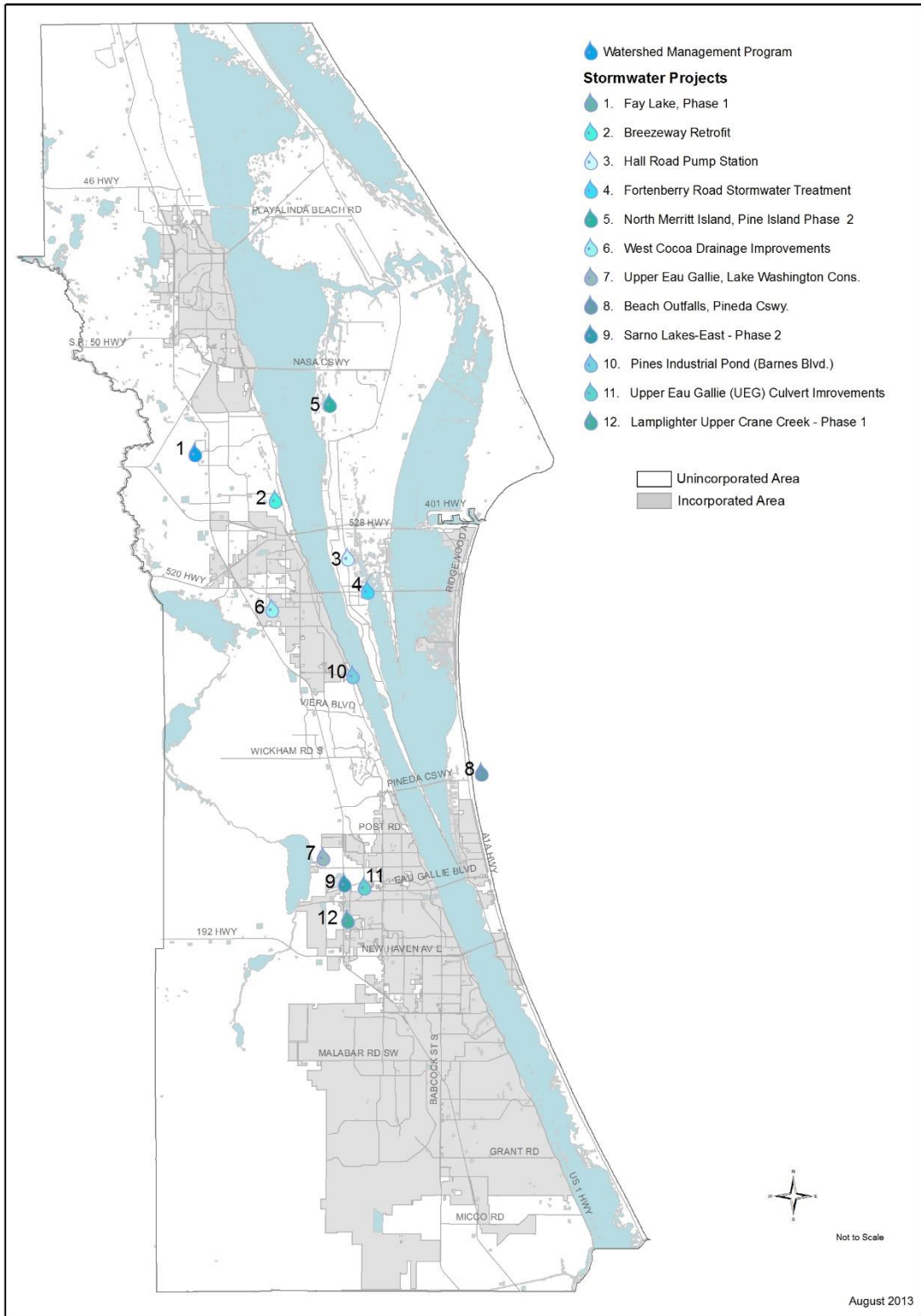


Solid Waste & Hazardous Materials Improvements Project Location Map

CIE Update FY12/13 - FY17/18



Brevard County - Comprehensive Plan

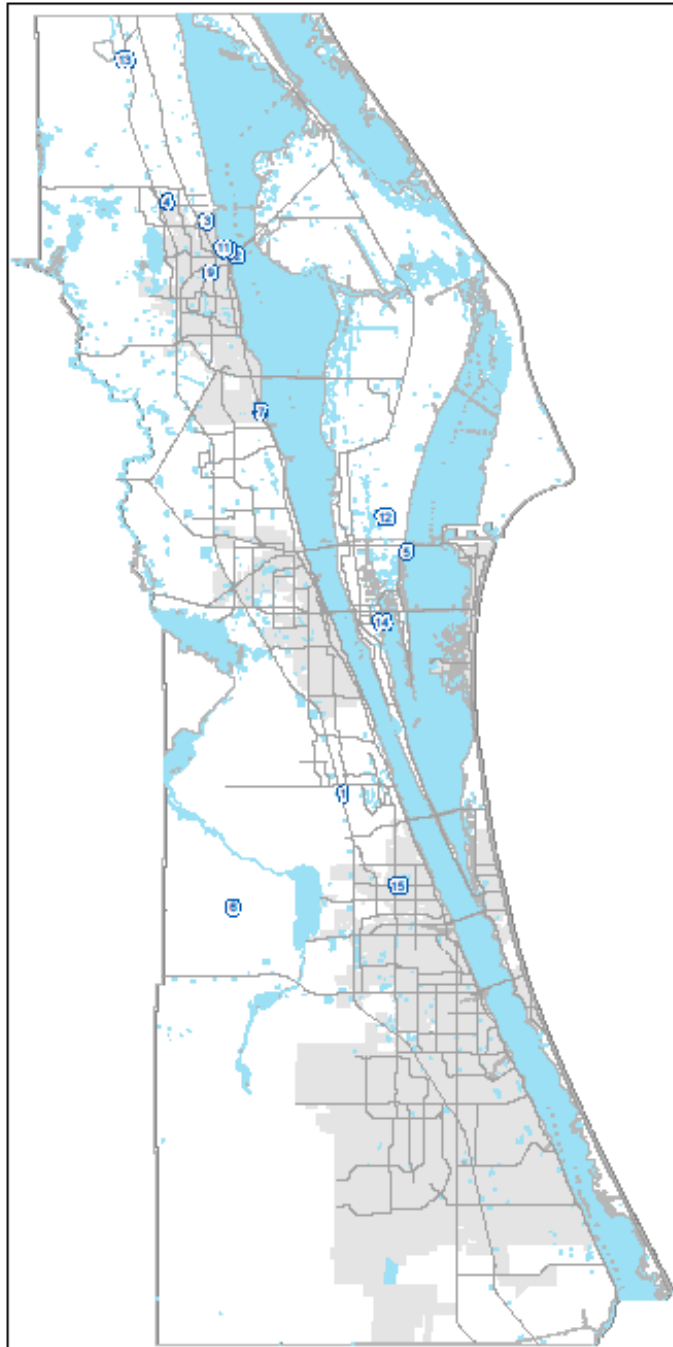


Surface Water/Watershed Management Improvements Project Location Map

CIE Update FY12/13 - FY17/18



Brevard County - Comprehensive Plan



Recreation and Open Space Improvements FY2012/13 - FY2017/18

Project Number

- 1. Brevard Zoo Linear Park
- 2. Sandpoint Park
- 3. Chain of Lakes Park Development
- 4. Holder Park
- 5. Kelly Park East Improvements
- 6. Land Acquisition
- 7. Manatee Hammock
- 8. Manatee Hammock
- 9. North Brevard Senior Center
- 10. Sandpoint Park
- 11. Sandpoint Park
- 12. Savannahs Golf Course
- 13. Scottsmoor Flatwoods Sanctuary
- 14. Veteran's Memorial Park
- 15. Wickham Park



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Recreation & Open Space Improvements Project Location Map

CIE Update FY12/13 - FY17/18