

ORDINANCE NO. 2024-16

AN ORDINANCE OF THE CITY OF MELBOURNE, BREVARD COUNTY, FLORIDA, RELATING TO COMPREHENSIVE PLANNING; MAKING FINDINGS; AMENDING APPENDIX D, CHAPTER 4, SECTION 4.04 OF THE CITY CODE; AMENDING CHAPTER X OF THE COMPREHENSIVE PLAN, ENTITLED "CAPITAL IMPROVEMENTS ELEMENT", TO REFLECT THE ANNUAL UPDATE OF THE CAPITAL IMPROVEMENTS SCHEDULE; PROVIDING FOR SEVERABILITY AND INTERPRETATION; PROVIDING AN EFFECTIVE DATE; AND PROVIDING AN ADOPTION SCHEDULE. (TEXT2024-0001)

WHEREAS, Chapter 163, Florida Statutes, requires local governments to update their Capital Improvements Element (CIE) annually; and

WHEREAS, modifications to update the five-year capital improvement schedule may be accomplished by ordinance; and

WHEREAS, the City Council has received comments and proposals from the public and held public hearings on March 12 and March 26, 2024 with regard to the proposed CIE update; and

WHEREAS, the City Council hereby determines that the intent of the proposed update to the CIE is to guide future growth and development; encourage the most appropriate use of land, water and other resources; promote and protect the public health, safety, comfort, good order, appearance, convenience, aesthetics and general welfare; prevent the over-crowding of land; avoid the undue concentration of population; provide adequate and energy efficient transportation, water, sewage, drainage, fire protection, law enforcement and other services, facilities and resources; and conserve and protect natural resources within the City while protecting private property rights.

BE IT ENACTED BY THE CITY OF MELBOURNE, FLORIDA:

SECTION 1. That Appendix D, Chapter 4, Section 4.04 of the City Code of Melbourne is hereby amended to read as follows:

Sec. 4.04. Adoption of comprehensive plan.

The city's comprehensive plan consists of the one volume book adopted by Ordinance No. 2009-48 on January 12, 2010 entitled Comprehensive Plan - City of Melbourne, January 2010; which comprehensive plan includes ten elements entitled Future Land Use, Public School Facilities, Transportation, Housing, Infrastructure, Coastal Management, Conservation, Recreation and Open Space, Intergovernmental Coordination, and Capital Improvements, an introduction/definition section, and a map atlas, together with amendments adopted by Ordinance No. 2010-10, adopted March 9, 2010; Ordinance No. 2010-28, adopted July 13, 2010; Ordinance No. 2010-31 and Ordinance No. 2010-32, adopted June 22, 2010; Ordinance No. 2010-54 and Ordinance No. 2010-57, adopted December 14, 2010; Ordinance No. 2011-22, Ordinance No. 2011-24, and Ordinance No. 2011-25, adopted July 12, 2011; Ordinance No. 2011-43, adopted September 20, 2011; Ordinance No. 2011-48, adopted October 11, 2011; Ordinance No. 2012-03, adopted January 24, 2012; Ordinance No. 2012-08, adopted February 28, 2012; Ordinance No. 2012-16, adopted April 24, 2012; Ordinance No. 2013-14, Ordinance No. 2013-16, Ordinance No. 2013-17, and Ordinance No. 2013-18 adopted March 26, 2013; Ordinance No. 2013-28, adopted April 23, 2013; Ordinance No. 2013-40, adopted June 25, 2013; Ordinance No. 2013-56 adopted October 22, 2013; Ordinance No. 2013-63, adopted December 10, 2013; Ordinance No. 2014-01 and Ordinance No. 2014-05, adopted January 28, 2014; Ordinance No. 2014-22, Ordinance No. 2014-23, and Ordinance No. 2014-25, adopted May 13, 2014; Ordinance No. 2014-37, adopted July 8, 2014; Ordinance No. 2014-49, adopted September 11, 2014; Ordinance No. 2014-61 and Ordinance No. 2014-64, adopted November 11, 2014; Ordinance No. 2015-19, adopted May 26, 2015; Ordinance No. 2015-21, adopted June 9, 2015; Ordinance No. 2015-24, adopted July 14, 2015; Ordinance No. 2015-36, Ordinance No. 2015-38, and Ordinance No. 2015-41, adopted September 8, 2015; Ordinance No. 2016-11 and Ordinance No. 2016-12, adopted March 8, 2016; Ordinance No. 2016-31 and Ordinance No. 2016-38, adopted June 14, 2016; Ordinance No. 2016-40, adopted July 12, 2016; Ordinance No. 2016-47, adopted July 26, 2016; Ordinance No. 2016-59, adopted September 15, 2016; Ordinance No. 2016-64, adopted September 29, 2016; Ordinance No. 2016-06, adopted October 11, 2016; Ordinance No. 2016-69, adopted October 25, 2016; Ordinance No. 2016-76, adopted January 10, 2017; Ordinance No. 2017-03, adopted February 14, 2017; Ordinance No. 2017-08, adopted February 28, 2017; Ordinance No. 2017-18, adopted April 11, 2017; Ordinance No. 2017-34, adopted July 25, 2017; Ordinance No. 2017-47, adopted October 10, 2017; Ordinance No. 2017-58 and Ordinance No. 2017-61, adopted December 12, 2017; Ordinance No. 2018-06 and Ordinance No. 2018-09, adopted February 27, 2018; Ordinance No. 2018-23, adopted May 22, 2018; Ordinance No. 2018-21, adopted July 10, 2018; Ordinance No. 2018-31, adopted August 14, 2018; Ordinance No. 2018-51, Ordinance No. 2018-54, and Ordinance No. 2018-57, adopted November 27, 2018; Ordinance No. 2019-09, adopted February 26, 2019; Ordinance No. 2019-24, adopted April 23, 2019; Ordinance No. 2019-42 and Ordinance No. 2019-43, adopted September 25, 2019; Ordinance No. 2020-02, Ordinance No. 2020-05, Ordinance No. 2020-08 and Ordinance No. 2020-13, adopted January 28, 2020; Ordinance No. 2020-19, adopted February 25, 2020; Ordinance No. 2020-25, adopted March 24, 2020; Ordinance No. 2020-39, adopted August 11, 2020; Ordinance No. 2021-15, adopted March 23, 2021; Ordinance No. 2021-24 and Ordinance No. 2021-27, adopted July 13, 2021; Ordinance No. 2021-33, adopted July 27, 2021; Ordinance No. 2021-46, adopted October 26, 2021; Ordinance No. 2022-03, adopted February 8, 2022; Ordinance No. 2022-10 and Ordinance No. 2022-13, adopted April 12, 2022; Ordinance No. 2022-14, adopted April 26,

2022; Ordinance No. 2022-19 and Ordinance No. 2022-22, adopted May 24, 2022; Ordinance No. 2022-36, adopted August 23, 2022; Ordinance No. 2022-39, adopted September 13, 2022; Ordinance No. 2022-44, adopted October 25, 2022; Ordinance No. 2022-50 and Ordinance No. 2022-53, adopted November 22, 2022; Ordinance No. 2023-01, adopted January 24, 2023; Ordinance No. 2023-09, adopted March 28, 2023; Ordinance No. 2023-12, adopted April 11, 2023; Ordinance No. 2023-20, adopted June 13, 2023; Ordinance No. 2023-31, adopted October 24, 2023; Ordinance No. 2024-02 and Ordinance No. 2024-05, adopted January 23, 2024; and Ordinance No. 2024-14 and Ordinance No. 2024-16, adopted March 26, 2024.

SECTION 2. That the following attachments are incorporated herein by this reference and are hereby adopted as amendments to the City of Melbourne Comprehensive Plan:

Text Revisions to Chapter X, Capital Improvements Element
Table X-1, Five-Year Capital Improvements Schedule
Table X-2, Capital Improvements Schedule Ten-Year Facilities Plan
Table X-3, Mobility Project Implementation Plan

SECTION 3. Severability Clause.

(a) That it is hereby declared to be the intention of the City Council that the sections, paragraphs, sentences, clauses and phrases of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional, illegal or otherwise void by the valid judgment or decree of a court of competent jurisdiction, such unconstitutionality, illegality, or other declaration shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance.

(b) That in interpreting this ordinance, underlined words indicate additions to existing text and ~~stricken words~~ indicate deletions from existing text. Asterisks (* * * *) indicate an omission from the ordinance of text, which exists in the Code of Ordinances. It is intended that the text in the Code of Ordinances denoted by the asterisks and not set forth in this ordinance shall remain unchanged from the language existing prior to adoption of this ordinance.

SECTION 4. That this ordinance shall become effective as provided by general law.

SECTION 5. That this ordinance was passed on the first reading at a regular meeting of the City Council on the 12th day of March, 2024 and adopted on second/final reading at a regular

meeting of the City Council on the 26th day of March, 2024.

BY: _____
Paul Alfrey, Mayor

ATTEST: _____
Kevin McKeown, City Clerk

[CITY SEAL]

Attachments: Text Revisions to Chapter X, Capital Improvements Element
 Table X-1, Five-Year Capital Improvements Schedule
 Table X-2, Capital Improvements Schedule Ten-Year Facilities Plan
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Ordinance No. 2024-16

CITY OF MELBOURNE
COMPREHENSIVE PLAN
CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

GOAL 1: PROVISION OF PUBLIC FACILITIES

* * * *

Objective 1.3: Level of Service (LOS). The City shall utilize level of service criteria, as defined below, for the various elements of this plan when determining the timing and funding of capital facilities.

* * * *

Policy 1.3.6. By December 1 of each year, the City of Melbourne shall adopt as part of its Capital Improvement Element the School Board of Brevard County's Five-Year Work Program. The City hereby adopts by reference the School Board of Brevard County's Five-Year Work Program for the planning period ~~2022-2023~~ 2023-2024 to ~~2026-2027~~ 2027-2028. The School District Program approved on ~~November 22, 2022~~ February 27, 2024 as part of the School District budget is hereby 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.

* * * *

Objective 1.7: Concurrency Management. The city has implemented a Concurrency Management System consistent with Rule 9J-5.0055(1), (2) and (3) so that decisions regarding the issuance of development orders and permits will be based upon coordination of the development requirements included in this plan, the land development regulations, and the availability of necessary public facilities to support such development at the time needed.

* * * *

Policy 1.7.10. On an annual basis, the City shall adopt by reference, as part of its Capital improvements Element, the Space Coast Transportation Planning Organization's (TPO) Five-Year Transportation Improvement Plan (TIP). The City hereby adopts by reference the TIP as formally adopted by the TPO on ~~July 14, 2022~~ July 13, 2023.

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CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

---Table X - 1: Capital Improvements Schedule FY 20232/20243 to 20276/20287 (Five Year Schedule)

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Drainage Sub-Element							
Eau Gallie Dam demucking	Stormwater Utility	200,000	200,000				
Leewood Forest wetland and baffle box	Stormwater Utility	1,340,000 <u>890,000</u>			60,000	830,000 <u>60,000</u>	450,000 <u>830,000</u>
Riverview Park living shoreline	Stormwater Utility	100,000	100,000				
Spring Creek baffle box	FDEP Grant	200,000	200,000				
Espanola baffle box	Stormwater Utility	200,000	200,000				
Septic to sewer infrastructure	Stormwater Utility	475,000	95,000	95,000	95,000	95,000	95,000
Stormwater conveyance inventory and evaluation	Stormwater Utility	1,250,000	250,000	250,000	250,000	250,000	250,000
Septic to sewer homeowner program	Stormwater Utility	375,000	75,000	75,000	75,000	75,000	75,000
Dove Street retrofit	Stormwater Utility	615,000			65,000		550,000
Harbor City treatment train	Stormwater Utility/SOIRL Grant	503,008	503,008				
Post Road pond retrofit	Stormwater Utility	300,000		300,000			
South Melbourne treatment train	Stormwater Utility	1,125,000 <u>1,625,000</u>	<u>125,000</u>	125,000 <u>750,000</u>	500,000 <u>750,000</u>	500,000	
Stormwater Master Plan Update	Stormwater Utility	500,000		500,000 <u>500,000</u>	<u>500,000</u>		
Cherry Street baffle box	FDEP Grant	200,000	200,000				
Line Street Cemetery baffle box	Stormwater Utility	900,000	<u>175,000</u>		150,000 <u>750,000</u>	750,000	

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Central IRL baffle box	Stormwater Utility	825,000		825,000			
Harbor City treatment train - Melbourne Cemetery baffle box	Stormwater Utility	1,125,000 <u>1,175,000</u>	<u>175,000</u>	125,000 <u>1,000,000</u>	1,000,000		
Apollo/General Aviation Drive baffle box	Stormwater Utility	200,000	200,000				
Hazelwood septic to sewer	Stormwater Utility	120,000	120,000				
Front Street <u>drainage</u> <u>improvements south of</u> <u>Melbourne Ave.</u> stormwater retrofit with green -infrastructure	Local Option Gas Tax (LOGT) <u>Reserves</u>	100,000 <u>200,000</u>	<u>200,000</u>	100,000			
Harbor City treatment train – future phase	Stormwater Utility	910,000 <u>1,200,000</u>			85,000 <u>100,000</u>	75,000 <u>1,000,000</u>	750,000 <u>100,000</u>
Spring Creek dredging	Legislative Appropriation	1,300,000	1,300,000				
<u>Riverview Park baffle box</u>	<u>Stormwater Utility</u>	<u>950,000</u>	<u>100,000</u>	<u>850,000</u>			
<u>Darrow baffle box</u>	<u>Stormwater Utility</u>	<u>950,000</u>	<u>100,000</u>		<u>850,000</u>		
<u>Leonard Weaver baffle box</u>	<u>Stormwater Utility</u>	<u>1,700,000</u>			<u>200,000</u>	<u>750,000</u>	<u>750,000</u>
<u>NTP pond retrofit</u>	<u>Stormwater Utility</u>	<u>425,000</u>				<u>65,000</u>	<u>360,000</u>
Transportation Element							
SJHP/Ellis Road from John Rodes to west of Wickham Road (<u>managed by Brevard County</u>)	FDOT and Local Funds	36,834,793 <u>34,155,286</u>	8,482,899	7,086,000	1,051,000 <u>34,155,28</u> <u>6</u>	20,214,89 4	

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY <u>232/243</u>	FY <u>243/254</u>	FY <u>254/265</u>	FY <u>265/276</u>	FY <u>276/287</u>
<u>SJHP/Ellis Road from John Rodes to Wickham Road (managed by the FDOT)</u>	<u>FDOT and local funds</u>	<u>34,096,878</u>	<u>27,353,118</u>	<u>6,743,760</u>			
<u>SR 500/US 192 at Hollywood Blvd.</u>	FDOT	6,111,370	6,111,370				
Pirate Lane Widening (<u>Babcock to Lipscomb</u>)	Transportation Impact Fees/Mobility Improvements	2,000,000		1,000,000	1,000,000		
Commodore Blvd widening	Impact Fees	2,250,000 <u>2,500,000</u>		2,250,000 <u>2,500,000</u>			
North Drive extension	Impact Fees/Mobility Improvements	4,400,000			400,000	4,000,000	
Woody Burke Road widening	Impact Fees/Mobility Improvements	3,200,000			<u>200,000</u>	200,000 <u>3,000,000</u>	3,000,000
Stone Magnet Middle School Safe Routes to School (SRTS)	FDOT/Mobility Improvements/LOGT	1,050,368 <u>1,020,368</u>	50,000 <u>1,020,368</u>	1,000,368			
Sarno Road/Croton Road pedestrian safety improvements	Impact Fees	130,000 <u>245,000</u>		<u>45,000</u>	30,000 <u>200,000</u>	100,000	
Wickham Road Pedestrian Upgrades at Aurora Rd. and Lake Washington Blvd.	Impact Fees	100,000		100,000			
Eau Gallie Causeway trail feasibility study	Impact Fees	100,000					100,000
<u>Pedestrian Crossing at Grant St. and University Blvd.</u>	CDBG	<u>39,317</u>	<u>39,317</u>				

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Eau Gallie parking facilities	Eau Gallie CRA/CRA Revenue Bond	TBD		TBD			
Kingsmill Subdivision Road resurfacing and reconstruction	General Fund	1,000,000 <u>300,000</u>	<u>300,000</u>	4,000,000			
Tradewinds Homes Subdivision Road reconstruction	General Fund	1,650,000	<u>50,000</u>	50,000 <u>1,600,000</u>	4,600,000		
Fountainhead Blvd. bridge rehabilitation replacement	General Fund/ <u>Future Grant/LOGT Revenue Bond</u>	2,400,000 <u>1,800,000</u>		150,000 <u>300,000</u>	2,250,000 <u>1,500,000</u>		
Dubber Rd. bridge replacement	General Fund/LOGT	1,375,000 <u>1,575,000</u>				125,000 <u>75,000</u>	1,250,000 <u>1,500,000</u>
Conversion of traffic signals to mast arms	LOGT	1,820,000 <u>1,225,000</u>	640,000 <u>560,000</u>	625,000 <u>90,000</u>	555,000 <u>575,000</u>		
Sarno Rd. ADA Upgrades	LOGT	100,000	100,000				
<u>Various</u> Railroad crossing repairs	LOGT	200,000	200,000				
Unpaved roads in the City	LOGT	100,000		50,000		50,000	
East – West corridor expansion (Range Road/Sun Lake Road)	Impact Fees/Mobility Improvements	5,300,000			<u>100,000</u>	100,000 <u>200,000</u>	5,200,000 <u>5,000,000</u>
Harbor City Elementary Safe Routes to Schools	FDOT/Impact/Mobility Fees	775,687 <u>682,283</u>	<u>25,000</u>	118,404	<u>657,283</u>	657,283	
Public parking garage signage	Downtown Community Redevelopment Area (CRA)	60,000	60,000				

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Municipal and Vernon lighting	Downtown CRA	70,000	70,000				
Security camera installation in downtown Melbourne right of way (ROW) locations	Downtown CRA	80,000	80,000				
EV charging station and upgrade at City Hall	Downtown CRA	44,000	44,000				
Sidewalk gap program/ADA transition plan	Mobility Improvements/LOGT	375,000	75,000	75,000	75,000	75,000	75,000
South entrance welcome sign Gateway US 192 and Front Street	Downtown CRA	50,000 80,000	50,000 20,000	60,000			
Longwood Subdivision Road resurfacing and reconstruction	General Fund	1,550,000		50,000	1,500,000		
Downtown core streetscape	Downtown CRA/Bond	4,517,972	517,972	3,000,000	1,000,000		
Parking Management	Downtown CRA	160,000	60,000	100,000			
Martin Luther King Jr. Boulevard south bound right turn lane	Babcock CRA	200,000	200,000				
LED street light upgrade	LOGT	225,000		75,000	50,000	50,000	50,000
S. Babcock Street at Eber Blvd./Pirate Lane	FDOT	1,640,000	550,000		1,090,000		
US 1 resurfacing from Myers Dr to Crane Creek	FDOT	4,120,713		4,120,713			

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Melbourne International Airport (Aviation Capacity Projects)							
Construct Taxiway Improvements	FDOT	2,240,000	200,000 <u>1,400,000</u>	920,000 <u>1,000,000</u>			
	Airport Authority	<u>4,800,000</u>	200,000 <u>1,400,000</u>	920,000 <u>1,000,000</u>			
Terminal Building Improvements	FDOT	10,000,000	350,000				
	Airport Authority					<u>5,000,000</u>	5,000,000
	FAA					<u>5,000,000</u>	5,000,000
Construct Parking Garage	FDOT	2,000,000			4,000,000	<u>1,000,000</u>	
	Airport Authority				4,000,000	<u>1,000,000</u>	
Land Acquisition Project	FDOT	2,000,000			<u>1,000,000</u>	4,000,000	
	Airport Authority				<u>1,000,000</u>	4,000,000	
Northside expansion – other	FDOT	10,717,000 <u>11,817,000</u>	3,000,000 <u>11,817,00</u> <u>0</u>	7,717,000			
International Hangars	FDOT	2,600,000	1,300,000				
	Airport Authority		1,300,000				
T-Hangers Phase 1	FDOT	3,000,000	4,500,000				
	Airport Authority		4,500,000				
International Taxiway Improvements	FDOT	<u>5,900,000</u>	<u>40,000</u>	<u>255,000</u>			
	Airport Authority		<u>40,000</u>	<u>255,000</u>			
	FAA		<u>720,000</u>	<u>4,590,000</u>			
Mobility Plan Projects							
District A							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Pedestrian Facilities							
Hibiscus Boulevard sidewalk connections	Impact Fees/Mobility Improvements	300,000		50,000	250,000		
NASA Boulevard Sidewalk Improvements (Eddie Allen Road to Gateway Drive)	<u>FDOT/Mobility Improvements</u>	763,355		763,355			
M-1 Canal Trail Feasibility Study	Mobility Improvements/ <u>Impact Fees</u>	100,000					100,000
Bicycle Facilities							
Sarno Road bicycle and pedestrian improvements (US 1 to Eau Gallie Blvd)	Impact Fees/Mobility Improvements	600,000			200,000	200,000	200,000
Transit Facilities							
NASA Blvd bus turn out and shelters	Babcock CRA	410,000 <u>55,615</u>	250,134 <u>55,615</u>	159,866			
Bus shelter on Sarno Road at Brevard County Service Center	Mobility Improvements/ <u>Impact Fees</u>	15,000		15,000			
Transit Shelter on NASA at Sears	Mobility Improvements/ <u>Impact Fees</u>	15,000		15,000			

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
District B							
Pedestrian Facilities							
US 1 traffic operations improvement—Crane Creek bridge to W. H. Jackson St. aka South Expansion Streetscape Improvements Phase 1	FDOT/City of Melbourne Mobility Improvements/ Downtown CRA	2,305,000			2,305,000		
South Expansion Streetscape Improvements Phase 2	Downtown CRA/FDOT	2,762,010	262,010		2,500,000		
West Crane Creek pedestrian bridge	Downtown CRA/ <u>FIND Grant Funds/Impact Fees</u>	1,500,000 <u>3,200,000</u>		500,000	1,000,000 <u>800,000</u>	<u>1,250,000</u>	<u>1,150,000</u>
Ballard Park sidewalk (Phase 2)	Mobility Improvements/ Transportation Impact Fees	400,000				200,000	200,000
Apollo Sidewalk connections Hibiscus to NASA and Bulldog)	Babcock CRA	390,000 <u>670,000</u>	390,000 <u>670,000</u>				
US 1 Linear Park Feasibility Study	Impact Fees	100,000				100,000	
Downtown core streetscape	Downtown CRA/ Long Term Debt	3,255,000	80,000	175,000	3,000,000		
<u>South expansion sidewalk connections</u>	<u>Downtown CRA</u>	<u>140,000</u>	<u>35,000</u>	<u>30,000</u>	<u>75,000</u>		

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Bicycle Facilities							
Complete bike lanes along Apollo Boulevard	LOGT/Impact Fees/Mobility Improvements	50,000					50,000
Melbourne Ave. roadway and bike path reconstruction – located in both District B and District C	General Fund/ <u>Dedicated Millage</u> /LOGT	1,500,000 <u>800,000</u>	750,000 <u>800,000</u>	750,000			
Transit Facilities							
Transit shelter and bus turnout on US 1 at St. Clair Street	Impact Fees/Mobility Improvements	45,000			45,000		
District C							
Pedestrian Facilities							
Complete missing segments of sidewalks on Country Club Road (FIT Area)	LOGT/Mobility Improvements/Impact Fees	23,896			23,896		
Country Club/Edgewood Drive Sidewalk gap	Impact Fees/Mobility Improvements	98,500		98,500			
<u>University Boulevard at Grant Street pedestrian crossing</u>	<u>CDBG</u>	<u>171,991</u>	<u>171,991</u>				
Bicycle Facilities							
Add bike racks and related	LOGT/Mobility	5,000			5,000		

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
amenities to transit stops at the FIT campus	Improvements						
Melbourne Ave. roadway and bike path reconstruction – located in both District B and District C	LOGT/General Fund <u>Dedicated Millage</u>	1,500,000 <u>800,000</u>	750,000 <u>800,000</u>	750,000			
Melbourne Southwest Trail System	Mobility Improvements/Impact Fees /FDOT	3,791,601 <u>3,631,601</u>		3,791,601 <u>3,631,601</u>			
Transit Facilities							
Construct a bus turnout and transit shelter on Babcock Street (at Mayfair)	Impact Fees/Mobility Improvements	45,000				45,000	
Transit shelter on Babcock Street at NW corner of University Blvd.	Impact Fees/Mobility Improvements	20,000		20,000			
Two bus shelters, FIT and Lipscomb Road areas	CDBG Funds	81,500	81,500				
District D							
Pedestrian Facilities							
Complete sidewalk along Sarno Road	CDBG/Impact Fees/Mobility Improvements	225,231				225,231	

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Transit Facilities							
Transit shelter and bus turnout on Sarno Road	CDBG/Impact Fees/Mobility Improvements	45,000					45,000
District E							
Pedestrian Facilities							
Increase width of sidewalk at BCC transit stop	LOGT/Impact Fees/Mobility Improvements	33,468					33,468
Bicycle Facilities							
Construct bike lanes along Post Road	LOGT/Impact Fees/Mobility Improvements	50,000				50,000	
Install bicycle racks at transit stop on Wickham Road	LOGT/Impact Fees/Mobility Improvements	5,000			5,000		
Transit Facilities							
Bus turnout on Wickham Road (north of Aurora Road)	Impact Fees/Mobility Improvements	33,000				33,000	
Intelligent Transportation System Projects – District Wide							
Traffic Timing Studies	LOGT	300,000		<u>300,000</u>	300,000		
NASA Boulevard ITS	FDOT	2,200,733	2,200,733				

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
SR 518 at Wickham Rd traffic signals	FDOT	1,332,479	1,332,479				
SR 518 at Croton Rd traffic signals	FDOT	1,233,817	1,233,817				
SR 518 at SR A1A traffic signals	FDOT	1,453,456 2,361,205		1,453,456			2,361,205
Traffic signal at Babcock Street and Sun Lake Drive	Mobility Improvements	524,629	524,629				
Broadband Drive and NASA Blvd. mast arms and pedestrian access improvements	Impact Fees/Mobility Improvements	520,000		520,000			
Traffic signal on Wickham Road at Deer Lakes Drive	Mobility Improvements/Impact Fees — Reflects City costs for the project	445,907	445,907				
Lake Washington Road ITS expansion project	LOGT	220,000					220,000
Parkway Drive ITS expansion project	LOGT	200,000					200,000
Pest Road ITS expansion project	LOGT	220,000					220,000
Traffic cabinet uninterruptible power supply	LOGT	45,000				45,000	
Recreation & Open Space							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Element							
Replace restroom — Ballard Park	ARPA	225,000	50,000	175,000			
Replace restroom — Front St. Park	ARPA	225,000		50,000	175,000		
Front Street Civic Center repaving Park pavement and drainage	General Fund	500,000 375,000		100,000	400,000	<u>275,000</u>	
Sherwood ballfield renovations	General Fund	10,000		10,000			
Public restrooms in the downtown area	Downtown CRA	250,000 255,000			25,000 30,000	225,000	
Ballfield Renovations	General Fund	72,000		24,000	24,000	24,000	
Riverview Park entrance and signage	Downtown CRA	670,000 800,000	120,000 800,000	550,000			
Joe Davis Community Center basketball goals replacement	General Fund	55,000	55,000				
Playground replacement — Masterson Park	CDBG	59,750	59,750				
New playground — Magnolia Park (for 2 to 5 year-old children)	FRDAP Grant	50,000	50,000				
New playground — Riverview Park (for 2 to 5 year old children)	FRDAP Grant	50,000	50,000				

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Upgrade Harbor City Golf Course equipment building	General Fund	120,000 <u>140,000</u>		120,000 <u>140,000</u>			
Eddie L. Taylor football restroom remodel	ARPA	75,000	75,000				
Jimmy Moore Park pickleball court conversion	ARPA/Donation	40,000	40,000				
Crane Creek Golf Course barn upgrade	ARPA	25,000	25,000				
PAL fieldhouse—Eddie L. Taylor Park	CDBG	119,281	119,281				
SW Park replacement to ADA accessible playground (<u>W. Florida Avenue</u>)	General Fund	300,000 <u>215,000</u>		300,000 <u>215,000</u>			
Crane Creek Golf Course cart path	General Fund	200,000 <u>100,000</u>		50,000	50,000	50,000	50,000
Tennis and ballfield lights replacements	ARPA	1,720,000		1,720,000			
Cleave Frink Park playground replacement (<u>Lipscomb Street</u>)	FRDAP Grant	50,000 <u>75,000</u>	<u>75,000</u>	50,000			
Sunset playground replacements	General Fund/FRDAP Grant	60,000 <u>90,000</u>		60,000 <u>90,000</u>			
Pineapple Park playgrounds replacement	FIND Grant/General Fund	120,000 <u>70,000</u>		120,000 <u>70,000</u>			
Harbor City Golf Course new cart paths	General Fund	200,000 <u>100,000</u>		50,000	50,000	50,000	50,000

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Eddie L. Taylor Park ballfield fencing replacement	General Fund	60,000		60,000	<u>60,000</u>		
New playground (for 2 to 5 year old children) — Eddie L. Taylor Park <u>playground</u>	CDBG	50,000 <u>75,000</u>	<u>75,000</u>	50,000			
Magnolia Park playground replacement (for 5 to 12 year old children)	CDBG	120,000		120,000			
Joe Mullins Park playgrounds replacement (Crown Blvd.)	General Fund/ <u>FRDAP Grant</u>	120,000 <u>95,000</u>	<u>95,000</u>	120,000			
Harbor City Golf Course parking lot <u>repaving</u>	General Fund	250,000 <u>120,000</u>		50,000 <u>120,000</u>	200,000		
Grane Creek Golf Course barn	General Fund	20,000		20,000			
Harbor City Golf Course restroom replacement	General Fund	100,000 <u>170,000</u>		<u>170,000</u>	25,000	75,000	
Grandview Park playground replacements (<u>Victoria Ave.</u>)	General Fund/ <u>FRDAP Grant</u>	60,000 <u>115,000</u>		<u>115,000</u>	60,000		
Carol Glanton Park playgrounds replacement (<u>Main St.</u>)	General Fund/FRDAP Grant <u>CDBG</u>	120,000 <u>80,000</u>			120,000 <u>80,000</u>		
Tradewinds playgrounds (<u>Camellia Dr.</u>)	General Fund	120,000 <u>80,000</u>			120,000 <u>80,000</u>		
Oxford Ridge playgrounds for 5 to 12 year old children	General Fund	120,000 <u>75,000</u>		<u>75,000</u>	120,000		
Ruffner Park playgrounds <u>new</u>	<u>Recreation Impact Fees</u> General Fund	150,000 <u>75,000</u>			150,000 <u>75,000</u>		

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Sherwood ballfield lights replacement	General Fund	400,000 <u>150,000</u>		<u>150,000</u>	400,000		
Brothers Park – new playground (for 2 to 5 year old children)	CDBG	50,000				50,000	
Eau Gallie Cemetery roadways <u>repavement</u> improvements	General Fund	430,000 <u>50,000</u>			<u>50,000</u>	30,000	400,000
Ruffner and Brothers Park fencing replacement	General Fund/CDBG	125,000 <u>140,000</u>				<u>140,000</u>	425,000
Carver ballfield fencing replacement	General Fund	50,000		<u>50,000</u>			50,000
McGrath and Crane ballfield fencing replacement	General Fund	200,000				<u>200,000</u>	200,000
Carver ballfield lighting <u>replacement</u>	General Fund	320,000 <u>370,000</u>				<u>370,000</u>	320,000
Harbor City golf instruction studio	General Fund Recreation Impact Fees	60,000 <u>120,000</u>			<u>20,000</u>	<u>100,000</u>	60,000
Columbarium at Melbourne Cemetery	General Fund	425,000 <u>145,000</u>		<u>145,000</u>	425,000		
<u>Front Street docks replacement</u>	<u>FIND Grant/General Fund</u>	<u>600,000</u>	<u>600,000</u>				
<u>Southwest Park ballfield four replacement bleachers</u>	<u>General Fund</u>	<u>30,000</u>		<u>30,000</u>			
<u>Crane Dog Park fencing</u>	<u>General Fund</u>	<u>25,000</u>		<u>25,000</u>			

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
<u>Southwest Park ballfield #3 lights replacement</u>	<u>General Fund</u>	<u>380,000</u>		<u>380,000</u>			
<u>Four bleachers at McGrath ballfield</u>	<u>General Fund</u>	<u>30,000</u>		<u>30,000</u>			
<u>Ruffner Park playground replacement (Country Club Dr.)</u>	<u>General Fund</u>	<u>115,000</u>			<u>115,000</u>		
<u>Four bleachers at Crane ballfield</u>	<u>General Fund</u>	<u>30,000</u>			<u>30,000</u>		
<u>Crane playground replacement (Mosswood Dr.)</u>	<u>CDBG</u>	<u>115,000</u>		<u>115,000</u>			
<u>Benny Hopkins playground (Grant Street)</u>	<u>CDBG</u>	<u>65,000</u>					<u>65,000</u>
<u>Carver Park playground (Swan St.)</u>	<u>CDBG</u>	<u>200,000</u>					<u>200,000</u>
<u>Sherwood playground (Post Rd.)</u>	<u>General Fund</u>	<u>95,000</u>					<u>95,000</u>
<u>Fee Park playground (Babcock St.)</u>	<u>FRDAP Grant</u>	<u>65,000</u>					<u>65,000</u>
<u>City Hall expansion improvements</u>	<u>Recreation Impact Fees</u>	<u>620,000</u>		<u>620,000</u>			
<u>Southwest Park ADA accessible playground (W. Florida Ave.)</u>	<u>Recreation Impact Fees</u>	<u>150,000</u>		<u>150,000</u>			
Potable Water Sub-Element							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Replacement of 2", 4", & 6" water lines for improved flow and fire protection	Reserves (413) <u>Utility Fees</u>	5,000,000 <u>5,035,000</u>	1,000,000 <u>1,035,000</u>	1,000,000	1,000,000	1,000,000	1,000,000
Construct 2 million gallons ground of additional storage tank and pump station at <u>Hibiscus capacity</u>	Long Term Debt	5,000,000 <u>9,000,000</u>		5,000,000	<u>9,000,000</u>		
Reverse Osmosis (RO) concentrate pipeline improvements	Utility Fees	400,000 <u>475,000</u>			400,000		<u>475,000</u>
Demolition of Filters A-B at the SWTP	Utility Fees	900,000				900,000	
Chemical feed system and variable frequency drives at Pineda Booster Station	Long Term Debt	1,000,000	1,000,000				
Inspect large diameter transmission water lines	Reserves (413) <u>Utility Fees</u>	200,000 <u>215,000</u>	100,000	<u>105,000</u>	100,000	<u>110,000</u>	
Isolation valves in large diameter water transmission mains – various locations	Utility Fees	800,000 <u>850,000</u>		400,000 <u>425,000</u>		400,000 <u>425,000</u>	
Central Satellite Beach water main replacements - phase 2	Utility Fees	1,000,000 <u>1,200,000</u>		1,000,000			<u>1,200,000</u>
Construct wells numbers 7, 8, and 9 (<u>above grade</u>)	Long Term Debt	7,000,000 <u>10,275,000</u>	1,000,000	6,000,000	<u>3,325,000</u>	<u>3,425,000</u>	<u>3,525,000</u>

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Construct wells numbers 7, 8, and 9 (below grade)	Long Term Debt	<u>3,200,000</u>		<u>3,200,000</u>			
Water treatment and production facilities improvements	Long Term Debt	16,000,000	16,000,000 0				
Reverse Osmosis concentrate disposal well — additional construction	Long Term Debt	4,000,000	4,000,000				
24" water main west of I-95 from Eau Gallie Blvd south to the Ellis Rd/I-95 interchange	Long Term Debt	4,000,000 <u>6,000,000</u>		4,000,000		<u>6,000,000</u>	
Water main replacements along Lake Washington Road from Harlock Road to Claudius Court	Utility Fees	1,100,000			1,100,000		
New 36" water main from the water treatment plant to the water distribution system	Long Term Debt	6,000,000 <u>2,400,000</u>	6,000,000 <u>2,000,000</u>		<u>400,000</u>		
Reverse Osmosis water treatment plant expansion	Long Term Debt	40,000,000 <u>50,000,000</u>	4,000,000	36,000,000 0 <u>50,000,000</u> 0			
Renew permit for the Reverse Osmosis potable water by product discharge	Utility Fees <u>Construction Reserve</u>	200,000		<u>200,000</u>	200,000		
Update Consumptive Use (CUP) Permit	Utility Fees <u>Construction Reserve</u>	300,000		<u>300,000</u>	300,000		

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Pine Lakes Mobile Home Park water main replacement and upsizing existing water lines	Utility Fees	1,500,000 <u>2,250,000</u>		1,500,000 <u>2,250,000</u>			
DeSoto Parkway 12" water main replacement <u>from</u> between South- Patrick <u>to</u> and Verbenia <u>Ct. Dr.</u>	Utility Fees	1,000,000 <u>1,500,000</u>	<u>1,500,000</u>	1,000,000			
Water main replacement - New Haven Avenue from Waverly Place east under FEC RR	Utility Fees	2,000,000 <u>1,410,000</u>	<u>310,000</u>	1,000,000	<u>1,110,000</u>	1,000,000	
Above grade for wells nos. 5 and 6	Long Term Debt	6,100,000	6,100,000				
Water main replacement— various locations (due to water main breaks)	Utility Fees	1,000,000					1,000,000
Well #1 & #2 replacement pumps, generator and additional variable frequency drives	Reserves (413) <u>Long Term Debt</u>	1,350,000 <u>1,750,000</u>	150,000 <u>1,250,000</u>	1,200,000 <u>500,000</u>			
Construct new waterline from McGraw to west side of I-95	Utility Fees	3,300,000			300,000	3,000,000	
Repair & replace Wilcox Plat waterline	Utility Fees	200,000					200,000
<u>Fire hydrant exercise and inspection program</u>	<u>Utility Fees</u>	<u>380,000</u>	<u>160,000</u>		<u>160,000</u>		<u>160,000</u>

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY <u>232/243</u>	FY <u>243/254</u>	FY <u>254/265</u>	FY <u>265/276</u>	FY <u>276/287</u>
<u>Valve exercising and inspection program</u>	<u>Utility Fees</u>	<u>1,620,000</u>	<u>540,000</u>		<u>540,000</u>		<u>540,000</u>
<u>Watermain replacement in Lamplighter Subdivision-replace sections</u>	<u>Utility Fees</u>	<u>1,150,000</u>				<u>1,150,000</u>	
<u>Rehabilitation of five ground storage tanks</u>	<u>Long Term Debt</u>	<u>650,000</u>	<u>650,000</u>				
Sanitary Sewer Sub-Element							
Install new force main from lift station #6 to new western force main	<u>Long Term Debt Reserves (413)</u>	<u>3,300,000</u> <u>6,400,000</u>	<u>300,000</u> <u>2,000,000</u>	<u>3,000,000</u> <u>400,000</u>	<u>4,000,000</u>		
Rehabilitation of sanitary sewer lines throughout the collection system	<u>Construction Reserves (401)</u>	<u>7,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Rehabilitate sanitary sewer manholes in various easements	<u>Construction Reserves (401)</u>	<u>5,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Design and construct new western force main to D.B. Lee WRF	<u>Long Term Debt</u>	<u>8,850,000</u> <u>6,300,000</u>	<u>3,250,000</u>	<u>5,600,000</u>	<u>3,900,000</u>	<u>2,400,000</u>	
Design and construct new western lift station (John Rodes Blvd. and Ellis Road)	<u>Utility Fees Reserves (413)</u>	<u>2,150,000</u> <u>2,550,000</u>	<u>150,000</u>	<u>2,000,000</u>		<u>175,000</u>	<u>2,375,000</u>
<u>Replace Lift Station #42 (Shenandoah Drive)</u>	<u>Long Term Debt Reserves (413)</u>	<u>1,000,000</u> <u>1,050,000</u>	<u>1,050,000</u>	<u>1,000,000</u>			

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Rehabilitate lift stations throughout the City – locations to be determined	Utility Fees	1,200,000				1,200,000	<u>1,200,000</u>
Rehabilitate sanitary sewer laterals throughout the collection system	<u>Utility Fees Reserves</u> (401)	2,500,000	500,000	500,000	500,000	500,000	500,000
Replace deteriorated force main at Lift station #36	Reserves (413)	100,000	100,000				
Rehabilitate lift station #27 (Hidden Harbor Dr.)	<u>Construction Reserves</u> (413)	1,200,000 <u>1,100,000</u>	200,000	1,000,000 <u>1,100,000</u>			
Replace deteriorated iron force main at lift station #26 (Pineapple Avenue)	<u>Long Term Debt Reserves (413)</u>	1,350,000 <u>1,300,000</u>	150,000	1,200,000	<u>1,300,000</u>		
3" force main on Eau Gallie-upsize to 8" force main	<u>Construction Reserves</u> (413)	1,675,000 <u>1,600,000</u>	175,000	1,500,000 <u>1,600,000</u>			
Replace deteriorated asbestos cement force main at lift station #12	Utility Fees/ <u>Long Term Debt</u>	900,000	<u>100,000</u>	400,000 <u>800,000</u>	800,000		
Replace deteriorated iron force main at lift station #21	<u>Utility Fees Construction Reserves/Long Term Debt</u>	900,000 <u>1,000,000</u>		400,000 <u>110,000</u>	800,000 <u>890,000</u>		
Rehabilitate lift station #36	Utility Fees/ <u>Long Term Debt</u>	1,200,000 <u>1,285,000</u>		200,000 <u>210,000</u>	1,000,000 <u>1,075,000</u>		

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Rehabilitate lift station #56	Utility Fees/ <u>Long Term Debt</u>	4,200,000 <u>1,290,000</u>		200,000	4,000,000 <u>215,000</u>	<u>1,075,000</u>	
Replace force main at lift station #37 (Babcock) north of RR tracks to manhole #5220	Utility Fees/ <u>Long Term Debt</u>	500,000 <u>570,000</u>			400,000 <u>110,000</u>	400,000 <u>460,000</u>	
Replace deteriorated asbestos cement force main at lift station #3	Utility Fees	200,000 <u>225,000</u>			50,000	150,000 <u>175,000</u>	
Replace 9,000' of deteriorated cast iron force main at lift station #29	Utility Fees <u>Long Term Debt</u>	2,150,000 <u>2,470,000</u>			150,000 <u>170,000</u>	2,000,000 <u>2,300,000</u>	
Replace inverted siphon at Crane Creek	Reserves (413)	5,500,000	500,000	5,000,000			
Force main extension for lift station #86 extension	Reserves (413)	200,000	200,000				
<u>Inverted siphon elimination</u>	<u>Long Term Debt</u>	4,000,000		4,000,000			
<u>New force main from lift station #23 to new Croton western force main</u>	<u>Construction Reserve</u>	4,100,000			100,000	4,000,000	
Reclaimed Water Improvements							
Mechanical integrity test/inspection for Grant Street injection well system	Utility Fees <u>Construction Reserves</u>	200,000 <u>250,000</u>	<u>250,000</u>	200,000			

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
Water Reclamation Facilities (WRFs) evaluation and master plan	Reserves (413)	500,000	500,000				
10" reclaimed water main Parkway from Croton Rd. to Wickham Rd. (PD-4)	Reserves (413)	600,000	600,000				
D. B. Lee process, piping and control improvements	Long Term Debt	8,000,000 <u>10,000,000</u>		8,000,000 <u>10,000,000</u> 0			
Phase II reuse expansion at Grant Street WRF	Utility Fees Long Term Debt	4,450,000 <u>5,250,000</u>				650,000 <u>750,000</u>	3,800,000 <u>4,500,000</u>
Inspection of secondary effluent disposal transmission main	Utility Fees Construction Reserves	225,000 <u>250,000</u>			225,000		<u>250,000</u>
<u>Design and construction of</u> Class I injection well — Grant Street WRF	<u>Long Term Debt</u> Reserves (413)	10,600,000 <u>12,000,000</u>	600,000	10,000,000 0 <u>12,000,000</u> 0			
<u>Replace two and add one</u> <u>M</u> echanical bar screens at D. B. Lee WRF	Utility Fees Long Term Debt	850,000 <u>1,000,000</u>			850,000 <u>1,000,000</u>		
Plant processes and odor control//corrosion study at D. B. Lee WRF	Utility Fees Construction Reserves	200,000	<u>200,000</u>	200,000			
0.300 MG concrete storage tank and process pipe	Utility Fees Construction Reserves	500,000				500,000	<u>500,000</u>

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

	Source of Funding	Total Cost	FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287
improvements at D. B. Lee WRF digester							
8" reclaimed water main from Parkway to Eastern Florida State College	Utility Fees <u>Construction Reserve</u>	565,000 <u>880,000</u>		65,000 <u>80,000</u>	500,000 <u>800,000</u>		
Reclaimed water upgrades - Commodore Blvd. widening between Gardner and Aurora	Reserves (413)	250,000	250,000				
12" reclaimed water main on Aurora Road/Croton Road/Lake Washington	Utility Fees/ <u>Long Term Debt</u>	773,000 <u>1,100,000</u>			<u>100,000</u>	93,000 <u>1,000,000</u>	680,000
Construct loop on NASA Blvd. from General Aviation to Harper Rd.	Utility Fees/ <u>Long Term Debt</u>	780,000 <u>900,000</u>				100,000	680,000 <u>800,000</u>

Source: City of Melbourne Budget Office, City of Melbourne Public Works Utilities Administration, Space Coast TPO Transportation Improvement Program

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Table X - 2: Capital Improvements Schedule Ten-Year Facilities Plan FY 2022/2023 to 2031/2032

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33
Drainage Sub-Element												
Eau Gallie Dam demucking	SUR	.200	.200									
Leewood Forest wetland and baffle box	SUR	1.340 .890			.060 .060	.830 .060	.450 .830					
Riverview Park living shoreline	SUR	.100	.100									
Spring Street baffle box	FDEP Grant	.200	.200									
Espanola baffle box	SUR	.200	.200									
Septic to sewer infrastructure	SUR	.475	.095	.095	.095	.095	.095					
Stormwater conveyance inventory and evaluation	SUR	1.250	.250	.250	.250	.250	.250					
Septic to sewer homeowner program	SUR	.375	0.75	.075	.075	.075	.075					
Dove Street retrofit	SUR	.615			.065		.550					
Harbor City treatment train	SUR/SOIRL Grant	.503	.503									
Post Road pond retrofit	SUR	.350		.300								

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
South Melbourne treatment train	SUR	1.125 1.625	.125	.125 .750	.500 .750	.500						
Stormwater Master Plan update	SUR	.500		.500	.500							
Cherry Street baffle box	FDEP Grant	.200	.200									
Line Street Cemetery baffle box	SUR	.900	.175		.150 .750	.750						
Central IRL baffle box	SUR	.825		.825								
Harbor City treatment train - Melbourne Cemetery baffle box	SUR	1.125 1.175	.175	.125 1.000	1.000							
Apollo/General Aviation Drive baffle box	SUR	.200	.200									
Hazelwood septic to sewer	SUR	.120	.120									
Front Street <u>drainage improvements south of Melbourne Ave.</u> stormwater retrofit with green infrastructure	LOGT Reserves	.400 .200	.200	.100								
Harbor City treatment train – future phase	SUR	.910 1.200			.085 .100	.075 1.000	.750 .100					

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Spring Creek dredging	Legislative Appropriation	1.300	1.300									
Riverview Park baffle box	SU	.950	.100	.850								
Darrow baffle box	SU	.950	.100		.850							
Leonard Weaver baffle box	SU	1.700			.200	.750	.750					
NTP pond retrofit	SU	.425				.065	.360					
Transportation Element												
SR 500/US 192 at Hollywood Boulevard	FDOT	6.111	6.111									
SJHP/Ellis Road from John Rodes to west of Wickham Road (managed by Brevard County)	FDOT and local funds	36.834 34.155	8.483	7.086	1.051 34.15 5	20.21 4						
SJHP/Ellis Road from John Rodes to Wickham Road (managed by FDOT)	FDOT and local funds	34.097	27.35 3	6.744								
Pirate Lane widening Babcock to Lipscomb)	Impact Fees/Mobility	2.000		1.000	1.000							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
	Improvements											
Commodore Blvd widening	Impact Fees	2.250 <u>2.500</u>		2.250 <u>2.500</u>								
North Drive extension	Impact Fees/Mobility Improvements	4.400			.400	4.000						
Woody Burke Rd widening	Impact Fees/Mobility Improvements	3.200			<u>.200</u>	.200 <u>3.000</u>	3.000					
Stone Magnet Middle School safety project	FDOT/Mobility Improvements/LOGT	1.050 <u>1.020</u>	.050 <u>1.020</u>	1.000								
Sarno Road/Croton Road intersection improvements	Impact Fees	.130 <u>.245</u>		<u>.045</u>	.030 <u>.200</u>	.100						
Wickham Road pedestrian upgrades at Aurora Rd. and Lake Washington Blvd.	Impact Fees	.100		.100								

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Eau Gallie Causeway Trail feasibility study	Impact Fees	.100					.100					
Eau Gallie parking facility	Eau Gallie CRA/CRA Revenue Bond	TBD		TBD								
Fountainhead Blvd. bridge <u>rehabilitation</u> replacement	General Fund/ <u>Future Grant/LOGT</u> Revenue Bond	2.400 1.800		.150 .300	2.250 1.500							
Dubber Rd. bridge replacement	General Fund/LOGT	1.375 1.575				.125 .075	1.250 1.500					
Pedestrian crossing at Grant and University Blvd.	CDBG	.039	.039									
Kingsmill Subdivision Road resurfacing and reconstruction	General Fund	1.000 .300	.300	1.000								
Tradewinds Homes Subdivision Road reconstruction	General Fund	1.650	.050	.050 1.600	1.600							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY <u>232/2</u> <u>43</u>	FY <u>243/2</u> <u>54</u>	FY <u>254/2</u> <u>65</u>	FY <u>265/2</u> <u>76</u>	FY <u>276/28</u> <u>7</u>	FY <u>287/</u> <u>298</u>	FY <u>298/</u> <u>3029</u>	FY <u>2930/</u> <u>310</u>	FY <u>310/3</u> <u>24</u>	FY <u>324/3</u> <u>32</u>
Conversion of traffic signals to mast arms	LOGT	1.820 <u>1.225</u>	.640 <u>.560</u>	.625 <u>.090</u>	.555 <u>.575</u>							
Sarno Rd. ADA Upgrades	LOGT	.100	.100									
Various Railroad crossing repairs	LOGT	.200	.200									
Unpaved roads in the City	LOGT	.100		.050		.050						
East – West corridor expansion (Range Road/Sun Lake Road)	Impact Fees/Mobility Improvements	5.300			<u>.100</u>	.100 <u>.200</u>	5.200 <u>5.000</u>					
Harbor City Elementary safe routes to school	FDOT/Impact Fees	.775 <u>.682</u>	<u>.025</u>	.118	<u>.657</u>	.657						
Public parking garage signage	Downtown CRA	.060	.060									
Municipal and Vernon lighting	Downtown CRA	.070	.070									
Security camera installation in downtown Melbourne ROW locations	Downtown CRA	.080	.080									

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
EV charging station and upgrade at City Hall	Downtown CRA	.044	.044									
Sidewalk gap program/ADA transition plan	Mobility Improvement s/LOGT	.375	.075	.075	.075	.075	.075					
Gateway US 192 and Front Street South entrance welcome sign	Downtown CRA	.050 .080	.050 .020	.060								
Downtown core streetscape	Downtown CRA/Bond	4.518	.518	3.000	1.000							
Parking management	Downtown CRA	.160	.060	.100								
Martin Luther King Jr Boulevard south bound right turn lane	Babcock CRA	.200	.200									
LED street light upgrade	LOGT	.225		.075	.050	.050	.050					
S. Babcock Street at Eber Blvd./Pirate Lane	FDOT	1.640	.550		1.090							
US 1 resurfacing from Myers Dr to Crane Creek	FDOT	4.121		4.121								

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 <u>43</u>	FY 243/2 <u>54</u>	FY 254/2 <u>65</u>	FY 265/2 <u>76</u>	FY 276/28 <u>7</u>	FY 287/298 <u>298</u>	FY 298/3029 <u>3029</u>	FY 2930/310 <u>310</u>	FY 310/324 <u>24</u>	FY 324/332 <u>32</u>
<u>Longwood Subdivision Road resurfacing and reconstruction</u>	<u>General Fund</u>	<u>1.550</u>		<u>.050</u>	<u>1.50</u>							
<u>Mobility Plan</u>												
District A												
Pedestrian Facilities												
Hibiscus Boulevard sidewalk connections	Impact Fees/Mobility Improvements	.300		.050	.250							
NASA Blvd sidewalk improvements (Eddie Allen Road to Gateway Drive)	FDOT/ <u>Mobility Improvements</u>	.763		.763								
M-1 Canal Trail feasibility study	Mobility Improvements/ <u>Impact Fees</u>	.100					.100					
Bicycle Facilities												
Sarno Road bicycle and pedestrian	Impact Fees/Mobility	.600			.200	.200	.200					

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 23 <u>2</u> /2 4 <u>3</u>	FY 24 <u>3</u> /2 5 <u>4</u>	FY 25 <u>4</u> /2 6 <u>5</u>	FY 26 <u>5</u> /2 7 <u>6</u>	FY 27 <u>6</u> /28 7	FY 28 <u>7</u> / 29 <u>8</u>	FY 29 <u>8</u> / 30 <u>29</u>	FY 29 <u>30</u> / 31 <u>0</u>	FY 31 <u>0</u> /3 2 <u>4</u>	FY 32 <u>4</u> /3 3 <u>2</u>
improvements (US 1 to Eau Gallie Blvd.)	Improvements											
Transit Facilities												
NASA Blvd bus turn out and shelters	Babcock CRA	.410 .056	.250 .056	.160								
Transit Shelter on NASA at Sears	Mobility Improvement s/Impact Fees	.015		.015								
Bus Shelter on Sarno Road at Brevard County Service Center	Mobility Improvement s/Impact Fees	.015		.015								
District B												
Pedestrian Facilities												
US 1 traffic operations improvement—Crane Creek bridge to W.H. Jackson St. aka South Expansion Streetscape Improvements Phase I	FDOT/Mobility Improvement s/Downtown CRA	2.305			2.305							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY <u>232/2</u> <u>43</u>	FY <u>243/2</u> <u>54</u>	FY <u>254/2</u> <u>65</u>	FY <u>265/2</u> <u>76</u>	FY <u>276/28</u> <u>7</u>	FY <u>287/</u> <u>298</u>	FY <u>298/</u> <u>3029</u>	FY <u>2930/</u> <u>310</u>	FY <u>310/3</u> <u>24</u>	FY <u>324/3</u> <u>32</u>
South Expansion Streetscape Improvements Phase 2	Melbourne Downtown CRA/FDOT	2.762	.262		2.500							
Ballard Park sidewalk (Phase 2)	Mobility Improvement s/Impact Fees	.400				.200	.200					
West Crane Creek pedestrian bridge	Downtown CRA/FIND Grant Funds/Impact Fees	1.500 <u>3.200</u>		.500	1.000 <u>.800</u>	1.250	1.150					
Apollo sidewalk connections (Hibiscus to NASA and Bulldog)	Babcock CRA	.390 <u>.670</u>	.390 <u>.670</u>									
US 1 Linear Park Feasibility Study	Impact Fees	.100				.100						
Downtown Core Streetscape	Downtown CRA	3.255	.080	.175	3.000							
South expansion sidewalk connections	Downtown CRA	.140	.035	.030	.075							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287	FY 287/298	FY 298/3029	FY 2930/310	FY 310/324	FY 324/332
Bicycle Facilities												
Complete bike lanes along Apollo Boulevard	LOGT/Impact Fees/Mobility Improvements	.050					.050					
Melbourne Ave. roadway and bike path reconstruction – located in both District B and District C	LOGT/General Fund/ <u>Dedicated Millage</u>	1.500 .800	.750 .800	.750								
Transit Facilities												
Transit shelter and bus turnout on US 1 at St. Clair Street	Impact Fees/Mobility Improvements	.045			.045							
District C												
Pedestrian Facilities												
Complete missing segments of sidewalks on Country Club Road-FIT area	LOGT/Mobility Improvements/Impact	.024			.024							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287	FY 287/298	FY 298/3029	FY 2930/310	FY 310/321	FY 321/332
	Fees											
Country Club/Edgewood sidewalk gap	Impact Fees/Mobility Improvements	.099		.099								
<u>University Boulevard at Grant Street pedestrian crossing</u>	<u>CDBG</u>	<u>.172</u>	<u>.172</u>									
Bicycle Facilities												
Add bike racks and related amenities to transit stops at the FIT campus	LOGT/Mobility Improvements	.005			.005							
Melbourne Ave. roadway and bike path reconstruction – located in both District B and District C	LOGT/General Fund/ <u>Dedicated Millage</u>	1.500 <u>.800</u>	.750 <u>.800</u>	.750								
Southwest Canal trail system	FDOT/Mobility Improvements/Impact	3.792 <u>3.632</u>		3.792 <u>3.632</u>								

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287	FY 287/298	FY 298/3029	FY 2930/310	FY 310/324	FY 324/332
	Fees											
Transit Facilities												
Construct a bus turnout and transit shelter on Babcock Street (at Mayfair)	Impact Fees/Mobility Improvements	.045				.045						
Transit shelter on Babcock Street at NW corner of University Blvd.	Impact Fees/Mobility Improvements	.020		.020								
Two bus shelters, FIT and Lipscomb Road areas	CDBG Funds	.082	.082									
District D												
Pedestrian Facilities												
Complete sidewalk along Sarno Road	CDBG/Mobility Improvements/ Impact Fees	.225				.225						
Transit Facilities												

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Transit shelter and bus turnout on Sarno Road	CDBG/Mobility Improvement s/ Impact Fees	.045					.045					
District E												
Pedestrian Facilities												
Increase width of sidewalk at BCC transit stop	LOGT/Impact Fees/Mobility Improvement s	.0334					.0334					
Bicycle Facilities												
Construct bike lanes along Post Road	LOGT/Impact Fees/Mobility Improvement s	.050				.050						
Install bike racks at transit stop on Wickham Road	LOGT/Mobility Improvement s/ Impact Fees	.005			.005							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287	FY 287/298	FY 298/3029	FY 2930/310	FY 310/321	FY 321/332
Transit Facilities												
Bus turnout on Wickham Road (north of Aurora Road)	Impact Fees/Mobility Improvements	.033				.033						
ITS – District Wide												
Traffic timing studies	LOGT	.300		.300	.300							
NASA Boulevard ITS	FDOT	2.201	2.201									
SR 518 at Wickham Rd traffic signals	FDOT	1.332	1.332									
SR 518 at Croton Rd traffic signals	FDOT	1.234	1.234									
SR 518 at SR A1A traffic signals	FDOT	1.453 2.361		1.453			2.631					
Broadband Drive and NASA Boulevard mast arms and pedestrian access improvements	Impact Fees/Mobility Improvements	.520		.520								
Traffic signal at Wickham Road/Deer Lakes Drive — reflects City costs for the	Mobility Improvements/Impact Fees	.446	.446									

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
project												
Lake Washington Road ITS expansion project	LOGT	.220					.220					
Parkway Drive ITS expansion project	LOGT	.200					.200					
Post Road ITS expansion project	LOGT	.220					.220					
Traffic cabinet uninterruptible power supply	LOGT	.045				.045						
Traffic signal at Babcock Street and Sun Lake Drive	Mobility Improvements	.525	.525									
Recreation & Open Space Element												
Replace restroom Ballard Park	ARPA	.225	.050	.175								
Replace restroom—Front Street Park	ARPA	.225		.050	.175							
Ballfield renovations	General Fund	.072		.024	.024	.024						
Front Street Civic Center Park repaving pavement and drainage	General Fund	.500 .375		.100	.400	.275						

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Sherwood ballfield renovations	General Fund	.010		.010								
Public restrooms in the downtown area	Downtown CRA	.250 .255			.025 .030	.225						
Riverview Park entrance and signage	Downtown CRA	.670 .800	.120 .800	.550								
Joe Davis Community Center basketball goals replacement	General Fund	.055	.055									
Playground replacement—Masterson Park	CDBG	.060	.060									
New playground—Magnolia Park (for 2 to 5 year old children)	FRDAP Grant	.050	.050									
New playground—Riverview Park (for 2 to 5 year old children)	FRDAP Grant	.050	.050									
Upgrade Harbor City Golf Course equipment building	General Fund	.120 .140		.120 .140								
Eddie L. Taylor football restroom remodel	ARPA	.075	.075									

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Jimmy Moore Park pickleball court conversion	ARPA/ Donation	.040	.040									
Crane Creek Golf Course barn upgrade	ARPA	.025	.025									
PAL fieldhouse—Eddie L. Taylor Park	CDBG	.119	.119									
SW Park replacement to ADA accessible playground (<u>W. Florida Ave.</u>)	General Fund	.300 .215		.300 .215								
Crane Creek Golf Course cart path	General Fund	.200 .100		.050	.050	.050	.050					
Tennis and ballfield lights replacements	ARPA	1.720		1.720								
Cleave Frink Park playground replacement (<u>Lipscomb Street</u>)	FRDAP Grant	.050 .075	.075	.050								
Sunset playground replacements	General Fund/FRDAP Grant	.060 .090		.060 .090								

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Pineapple Park playgrounds replacement	FIND Grant/General Fund	.120 .070		.120 .070								
Harbor City golf course new cart paths	General Fund	.200 .100		.050	.050	.050	.050					
Eddie L. Taylor Park ballfield fencing replacement	General Fund	.060		.060	.060							
New playground— Eddie L. Taylor Park playground (for 2 to 5 year old children)	CDBG	.050 .075	.075	.050								
Magnolia Park playground replacement (for 5 to 12 year old children)	CDBG	.120		.120								
Joe Mullins Park playgrounds replacement (Crown Blvd.)	General Fund/FRDAP Grant	.120 .095	.095	.120								
Harbor City Golf Course parking lot repaving	General Fund	.250 .120		.050 .120	.200							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Grane Creek Golf Course barn	General Fund	.020		.020								
Harbor City Golf Course restroom replacement	General Fund	.400 .170		.170	.025	.075						
Grandview Park playground replacements (<u>Victoria Ave.</u>)	General Fund/FRDAP Grant	.060 .115		.115	.060							
Carol Glanton Park playgrounds replacement (<u>Main St.</u>)	General Fund/FRDAP Grant CDBG	.120 .080			.120 .080							
Tradewinds playgrounds (<u>Camellia Dr.</u>)	General Fund	.120 .080			.120 .080							
Oxford Ridge playgrounds <u>for 5 to 12 year old children</u>	General Fund	.120 .075		.075	.120							
Ruffner Park playgrounds <u>new</u>	General Fund Recreational Impact Fees	.150 .075			.150 .075							
Sherwood ballfield lights <u>replacement</u>	General Fund	.400 .150		.150	.100							

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Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Brothers Park — new playground (for 2 to 5 year old children)	CDBG	.050				.050						
Eau Gallie Cemetery roadways <u>repavement improvements</u>	General Fund	.130 .050			.050	.030	.100					
Ruffner and Brothers Parks fencing replacement	General Fund/CDBG	.125 .140				.140	.125					
Carver ballfield fencing replacement	General Fund	.050		.050			.050					
McGrath and Crane ballfield fencing replacement	General Fund	.200				.200	.200					
Carver ballfield lighting <u>replacement</u>	General Fund	.320 .370				.370	.320					
Harbor City golf instruction studio	General Fund <u>Recreation</u> <u>Impact Fees</u>	.060 .120			.020	.100	.060					
Columbarium at Melbourne Cemetery	General Fund	.125 .145		.145	.125							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
<u>Front Street docks replacement</u>	<u>FIND Grant/General Fund</u>	<u>.600</u>	<u>.600</u>									
<u>Southwest Park ballfield four replacement bleachers</u>	<u>General Fund</u>	<u>.030</u>		<u>.030</u>								
<u>Crane Dog Park fencing</u>	<u>General Fund</u>	<u>.025</u>		<u>.025</u>								
<u>Southwest Park ballfield #3 lights replacement</u>	<u>General Fund</u>	<u>.380</u>		<u>.380</u>								
<u>Four bleachers at McGrath ballfield</u>	<u>General Fund</u>	<u>.030</u>		<u>.030</u>								
<u>Ruffner Park playground replacement (Country Club Dr.)</u>	<u>General Fund</u>	<u>.115</u>			<u>.115</u>							
<u>Four bleachers at Crane ballfield</u>	<u>General Fund</u>	<u>.030</u>			<u>.030</u>							
<u>Crane playground replacement (Mosswood Dr.)</u>	<u>CDBG</u>	<u>.115</u>		<u>.115</u>								
<u>Benny Hopkins playground (Grant Street)</u>	<u>CDBG</u>	<u>.065</u>					<u>.065</u>					

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/243	FY 243/254	FY 254/265	FY 265/276	FY 276/287	FY 287/298	FY 298/3029	FY 2930/310	FY 310/321	FY 321/332
<u>Carver Park playground (Swan St.)</u>	<u>CDBG</u>	<u>.200</u>					<u>.200</u>					
<u>Sherwood playground (Post Road)</u>	<u>General Fund</u>	<u>.095</u>					<u>.095</u>					
<u>Fee Park playground (Babcock St.)</u>	<u>FRDAP Grant</u>	<u>.065</u>					<u>.065</u>					
<u>City Hall expansion improvements</u>	<u>Recreation Impact Fees</u>	<u>.620</u>		<u>.620</u>								
<u>Southwest Park ADA accessible playground (W. Florida Ave.)</u>	<u>Recreation Impact Fees</u>	<u>.150</u>		<u>.150</u>								
Potable Water Sub-Element												
Replace 2", 4", and 6" water lines for improved flow and fire protection	<u>Reserves (413) Utility Fees</u>	<u>10.000</u> <u>10.035</u>	<u>1.000</u> <u>1.035</u>	1.000	1.000	1.000	1.000	1.00 0	1.00 0	1.000	1.000	1.000
Reverse Osmosis (RO) concentrate pipeline improvements	Utility Fees	<u>.400</u> <u>.475</u>			<u>.400</u>		<u>.475</u>					<u>.475</u>
Construct new waterline from McGraw to west side of I-95	Utility Fees	3.300			.300	3.000						

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Repair and replace Wilcox Plat water line	Utility Fees	2.610					.200					2.41
Construct 2 million gallons <u>ground of</u> additional storage <u>tank</u> and pump station at <u>Hibiscus</u> capacity	Long Term Debt	5.000 9.000		5.000	9.000							
Demolition of filters A-B at the SWTP	Utility Fees	.900				.900						
Chemical feed system and variable frequency drives at Pineda Booster Station	Long Term Debt	4.000	4.000									
Inspect large diameter transmission mains – various locations	Reserves (413) Utility Fees	.500 .515	.100	.105	.100	.110		.100		.100		.100
Isolation valves in large diameter water transmission mains – various locations	Utility Fees	4.200 2.125		.400 .425		.400 .425		.425		.400 .425		.425
Central Satellite Beach water main replacements – phase 2	Utility Fees	4.000 1.200		4.000			1.200					

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 <u>43</u>	FY 243/2 <u>54</u>	FY 254/2 <u>65</u>	FY 265/2 <u>76</u>	FY 276/28 <u>7</u>	FY 287/298 <u>298</u>	FY 298/3029 <u>3029</u>	FY 2930/310 <u>310</u>	FY 310/324 <u>24</u>	FY 324/332 <u>32</u>
Construct wells numbers 7, 8, and 9 (above grade)	Long Term Debt	7.000 <u>10.275</u>	4.000	6.000	<u>3.325</u>	<u>3.425</u>	<u>3.525</u>					
Construct wells numbers 7, 8, and 9 (below grade)	Long Term Debt	<u>3.200</u>		<u>3.200</u>								
Water treatment and production facilities improvements	Long Term Debt	16.000	16.00 0									
Reverse Osmosis concentrate disposal well—additional construction	Long Term Debt	4.000	4.000									
24" water main west of I-95 from Eau Gallie Blvd south to the Ellis Rd/I-95 interchange	Long Term Debt	4.000 <u>6.000</u>		4.000		<u>6.000</u>						
Water main replacements along Lake Washington Rd from Harlock Road to Claudius Court	Utility Fees	1.100			1.100							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
New 36" water main from the water treatment plant to the distribution system	Long Term Debt	6.000 2.400	6.000 2.000		.400							
Reverse Osmosis water treatment plant expansion	Long Term Debt	40.000 50.000	4.000	36.00 0 50.00 0								
Renew permit for the reverse osmosis potable water by product discharge	Utility Fees Construction Reserves	.450		.200	.200				.250	.250	.	
Update Consumptive Use (CUP) Permit	Utility Fees Construction Reserves	.650		.300	.300				.350	.350		
Pine Lakes Mobile Home Park water main replacement and upsizing existing water lines	Utility Fees	1.500 2.250		1.500 2.250								
DeSoto Parkway 12" water main replacement from between South-	Utility Fees	1.000 1.500	1.500	1.000								

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Patrick <u>to</u> and Verbenia <u>Ct. Dr.</u>												
Water main replacement - on New Haven Avenue ; from Waverly Place east under FEC RR	Utility Fees	2.000 1.410	.310	4.000	1.100	4.000						
Above-grade for wells numbers 5 and 6	Long Term Debt	6.100	6.100									
Water main replacement—various locations (due to water main breaks)	Utility Fees	4.000					4.000					
Well #1 and #2 replacement pumps, generator, and additional variable frequency drives	Reserves (413) Long Term Debt	4.350 1.750	.150 1.250	4.200 .500								
Fire hydrant exercise and inspection program	Utility Fees	.800	.160		.160		.160		.160		.160	

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
<u>Valve exercising and inspection program</u>	<u>Utility Fees</u>	<u>2.700</u>	<u>.540</u>		<u>.540</u>		<u>.540</u>		<u>.540</u>		<u>.540</u>	
<u>Water main replacement in Lamplighter Subdivision-replace sections</u>	<u>Utility Fees</u>	<u>1.150</u>				<u>1.150</u>						
<u>Rehabilitation of five ground storage tanks</u>	<u>Long Term Debt</u>	<u>.650</u>	<u>.650</u>									
<u>Water meter replacements (estimated 12,000 meter replacements per year)</u>	<u>Utility Fees</u>	<u>2.220</u>										<u>2.220</u>
Sanitary Sewer Sub-Element												
Rehabilitate sanitary sewer manholes in various easements	<u>Construction Reserves (401)</u>	10.000	1.000	1.000	1.000	1.000	1.000	1.00 0	1.00 0	1.000	1.000	1.000
Install new force main from lift station #6 to new western force main	Reserves (413) <u>Long Term Debt</u>	3.300 <u>6.400</u>	.300 <u>2.000</u>	3.000 <u>.400</u>	<u>4.000</u>							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY <u>232/2</u> <u>43</u>	FY <u>243/2</u> <u>54</u>	FY <u>254/2</u> <u>65</u>	FY <u>265/2</u> <u>76</u>	FY <u>276/28</u> <u>7</u>	FY <u>287/</u> <u>298</u>	FY <u>298/</u> <u>3029</u>	FY <u>2930/</u> <u>310</u>	FY <u>310/3</u> <u>24</u>	FY <u>324/3</u> <u>32</u>
Rehabilitation of sanitary sewer lines throughout the collection system	Construction Reserves (401)	15.000	1.500	1.500	1.500	1.500	1.500	1.50 0	1.50 0	1.500	1.500	1.500
Design and construct new western force main to D.B. Lee WRF	Long Term Debt	8.850 <u>6.300</u>	3.250	5.600	<u>3.900</u>	<u>2.400</u>						
Design and construct new western lift station (John Rodes Blvd. and Ellis Road)	<u>Utility Fees</u> Reserves (413)	2.150 <u>2.550</u>	.150	2.000		<u>.175</u>	<u>2.375</u>					
Replace lift station #42 (Shenandoah Drive)	<u>Long Term</u> <u>Debt</u> Reserves (413)	4.000 <u>1.050</u>	<u>1.050</u>	4.000								
Rehabilitate lift stations throughout the City – locations to be determined	Utility Fees	7.200				4.200	<u>1.200</u>	1.20 0	1.20 0	1.200	1.200	1.200
Rehabilitate sanitary sewer laterals throughout the collection system	<u>Utility Fees</u> Reserves (401)	5.000	.500	.500	.500	.500	.500	.500	.500	.500	.500	.500

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 <u>43</u>	FY 243/2 <u>54</u>	FY 254/2 <u>65</u>	FY 265/2 <u>76</u>	FY 276/28 <u>7</u>	FY 287/ <u>298</u>	FY 298/ <u>3029</u>	FY 2930/ <u>310</u>	FY 310/3 <u>24</u>	FY 324/3 <u>32</u>
Replace deteriorated force main at lift station #36	Reserves (413)	.400	.100									
Rehabilitate lift station #27 (Hidden Harbor Dr.)	<u>Construction</u> Reserves (413)	1.200 <u>1.100</u>	.200	1.000 <u>1.100</u>								
Replace deteriorated iron force main at lift station #26 (Pineapple Avenue)	Reserves (413) <u>Long</u> <u>Term Debt</u>	1.350 <u>1.300</u>	.150	1.200	<u>1.300</u>							
3" force main on Eau Gallie-upsize to 8" force main	<u>Construction</u> Reserves (413)	1.675 <u>1.600</u>	.175	1.500 <u>1.600</u>								
Replace deteriorated asbestos cement force main at lift station #12	Utility Fees/ <u>Long</u> <u>Term Debt</u>	.900	<u>.100</u>	.400 <u>.800</u>	.800							
Replace deteriorated iron force main at lift station #21	<u>Utility Fees</u> <u>Construction</u> Reserves/ <u>LongTerm</u> <u>Debt</u>	.900 <u>1.000</u>		.400 <u>.110</u>	.800 <u>.890</u>							

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Rehabilitate lift station #36	Utility Fees/Long Term Debt	1.200 1.285		.200 .210	1.000 1.075							
Rehabilitate lift station #56	Utility Fees/Long Term Debt	1.200 1.290		.200	1.000 .215	1.075						
Replace force main at lift station #37 (Babcock north of RR tracks to manhole #5220	Utility Fees/Long Term Debt	.500 .570			.100 .110	.400 .460						
Replace deteriorated asbestos cement force main at lift station #3	Utility Fees	.200 .225			.050	.150 .175						
Replace 9,000' of deteriorated cast iron force main at lift station #29	Utility Fees Long Term Debt	2.150 2.470			.150 .170	2.000 2.300						
Replace inverted siphon at Crane Creek	Reserves (413)	5.500	.500	5.000								
Force main extension for lift station #86	Reserves (413)	.200	.200									
Inverted siphon elimination	Long Term Debt	4.000		4.000								

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Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
<u>New force main from lift station #23 to new Croton western force main</u>	<u>Construction Reserve</u>	<u>4.100</u>			<u>.100</u>	<u>4.000</u>						
Mechanical integrity/test inspection for Grant Street injection well system	<u>Utility Fees Construction Reserves</u>	<u>.500</u> <u>.550</u>	<u>.250</u>	<u>.200</u>				<u>.300</u>	<u>.300</u>			
Water Reclamation Facilities (WRFs) evaluation and master plan	Reserves (413)	.500	<u>.500</u>									<u>.500</u>
10" reclaimed water main Parkway from Groton Rd to Wickham Rd (PD-4)	Reserves (413)	.600	.600									
D. B. Lee process, piping, and control improvements	Long Term Debt	<u>8.000</u> <u>10.000</u>		<u>8.000</u> <u>10.00</u> <u>0</u>								
Phase II reuse expansion at Grant St. WRF	<u>Utility Fees Long Term Debt</u>	<u>4.450</u> <u>5.250</u>				<u>.650</u> <u>.750</u>	<u>3.800</u> <u>4.500</u>					

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Inspection of secondary effluent disposal transmission main	Utility Fees <u>Construction Reserves</u>	.225 <u>.550</u>			.225		<u>.250</u>					<u>.300</u>
<u>Design and construction of Class I injection well — Grant Street WRF</u>	Reserves <u>(413) Long Term Debt</u>	10.600 <u>12.000</u>	.600	10.00 0 <u>12.00</u> 0								
<u>Replace two and add one Mmechanical bar screens at D. B. Lee WRF</u>	Utility Fees <u>Long Term Debt</u>	.850 <u>1.000</u>			.850 <u>1.000</u>							
Plant processes and odor control and corrosion study at D. B. Lee WRF	Utility Fees <u>Construction Reserves</u>	.200	<u>.200</u>	.200								
0.300 MG concrete storage tank and process pipe improvements at D. B. Lee WRF digester	Utility Fees <u>Construction Reserves</u>	.500				.500	<u>.500</u>					
8" reclaimed water main from Parkway to	Utility Fees <u>Construction Reserves</u>	.565 <u>.880</u>		.065 <u>.080</u>	.500 <u>.800</u>							

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Project	Source of Funding	Total Project Cost	Fiscal Year Costs (in Millions)									
			FY 232/2 43	FY 243/2 54	FY 254/2 65	FY 265/2 76	FY 276/28 7	FY 287/ 298	FY 298/ 3029	FY 2930/ 310	FY 310/3 24	FY 324/3 32
Eastern Florida State College												
Reclaimed water upgrades—Commodore Blvd. widening between Gardner and Aurora	Reserves (413)	.250	.250									
12" reclaimed water main on Aurora/Croton/Lake Washington	Utility Fees/Long Term Debt	.773 1.100			.100	.093 1.000	.680					
Construct loop on NASA Blvd. from General Aviation to Harper Rd.	Utility Fees/Long Term Debt	.780 .900				.100	.680 .800					
Reuse expansion at D.B. Lee to include reuse filters	Utility Fees	5.065								.585		4.48
Replace deteriorated force mains throughout the City – locations to be determined	Utility Fees	5.000						1.00 0	1.00 0	1.000	1.000	1.000

Source: City of Melbourne Budget Office, City of Melbourne Public Works Utilities Administration, Space Coast TPO Transportation Improvement Program

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Table X-3 Mobility Project Implementation Plan*

Priority	Activity/Project	Location/Segment	Year 1	Year 2	Year 3	Year 4	Year 5	Total per item	Potential Funding Sources
			2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
	Pedestrian Facilities								
DISTRICT A Melbourne International Airport Area									
1	Hibiscus Boulevard sidewalk connections	South side of Hibiscus Boulevard		\$50,000	\$250,000			\$300,000	Impact Fees, Mobility Improvements Grants, TIF Fund, General Fund, Developer Contributions, State Appropriations
2	NASA Boulevard Sidewalk Improvements	Eddie Allen Road to Gateway Drive		\$763,355				\$763,355	FDOT/ <u>Mobility Improvements</u>
3	M-1 Canal Trail feasibility study	M-1 Canal area				\$100,000	<u>\$100,000</u>	\$100,000	Mobility Improvements/ Impact Fees
4	Complete sections of 5-foot sidewalks along both sides of Wickham Road	Sarno Road to Ellis Road				\$132,805		\$132,805	Impact Fees, Mobility Improvements Grants, TPO Mini Grant, General Fund, Developer Contributions, State Appropriations
5	Construct a Pedway/ Greenway along M-1 Canal	M-1 Canal along Ellis Road				\$1,235,000		\$1,235,000	Impact Fees, Mobility Improvements Grants, TPO Mini Grant, General Fund, Developer Contributions, State Appropriations
6	Construct 5-foot sidewalks along both sides of Dr. Martin Luther King, Jr. Boulevard	NASA Boulevard to West Hibiscus Boulevard					\$99,653	\$99,653	Impact Fees, Mobility Improvements Grants, TIF Fund, General Fund, Developer Contributions, State Appropriations
7	Complete segments of sidewalk along Evans Road	Hibiscus Boulevard to NASA Boulevard					\$94,628	\$94,628	Impact Fees, Mobility Improvements Grants, TPO Mini Grant, TIF Fund, General Fund, Developer Contributions, State Appropriations
	Bicycle Facilities								
1	Complete bike lane on NASA Boulevard	Woody Burke Drive to Babcock Street			\$910,780			\$910,780	Impact Fees, Mobility Improvements Grants, TIF Funds, TPO Mini Grant, General Fund, Developer Contributions
2	Construct on-street bike lanes on Dr. Martin Luther King, Jr. Boulevard	Apollo Boulevard to New Haven Avenue			\$1,160,510			\$1,160,510	Impact Fees, Mobility Improvements Grants, TIF Funds, TPO Mini Grant, General Fund, Developer Contribution
3	Complete bike lane segments on Woody Burke Drive	Hibiscus Boulevard to NASA Boulevard					\$440,700	\$440,700	Impact Fees, Mobility Improvements Grants, TPO Mini Grant, General Fund, Developer Contributions
4	Sarno Road bicycle and pedestrian improvements	US 1 to Eau Gallie Blvd.			\$200,000	\$200,000	\$200,000	\$600,000	Impact Fees, Mobility Improvements Grants, TPO Mini Grant, General Fund, Developer Contributions

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Priority	Activity/Project	Location/Segment	Year 1	Year 2	Year 3	Year 4	Year 5	Total per item	Potential Funding Sources
			2022- 2023	2023- 2024	2024- 2025	2025- 2026	2026- 2027		
	Transit Facilities								
1	NASA Blvd. bus turn out and shelter	NASA Boulevard area	\$250,134 \$55,615	\$159,866				\$440,000 \$55,615	Babcock CRA
2	Bus Turnout on Airport Boulevard	At Legacy Apartments				\$33,000		\$33,000	Impact Fees, Mobility Improvements Developer Contributions, ARRA Funds and Federal Transit Capital Grant
3	Transit shelter on NASA	At Sears Center		\$15,000				\$15,000	Mobility Improvements, Developer Contributions, Grants, and Impact Fees
4	Bus Turnout on NASA Boulevard	At Sears Center			\$33,000			\$33,000	Mobility Improvements, Local Option Gas Tax, ARRA Funds and Federal Transit Capital Grant
5	Park and ride lot at Melbourne Square Mall (Public/Private Partnership)	Melbourne Square Mall					TBD	TBD	Impact Fees, General Fund, Developer Contributions
6	Bus shelter on Sarno Road	At Brevard County Service Plaza		\$15,000				\$15,000	Mobility Improvements, Developer Contributions, Grants, and Impact Fees
DISTRICT B Community Redevelopment Areas/US 1 Corridor Area									
	Pedestrian Facilities								
4	US 1 traffic operations improvement - Crane Creek bridge to W.H. Jackson St. aka South Expansion Streetscape Improvements Phase 1	US 1, south of Crane Creek			\$2,305,000			\$2,305,000	Downtown Melbourne CRA, FDOT, Mobility Improvements
2	South Expansion Streetscape Improvements Phase 2	US 1, south of W.H. Jackson St.	\$262,010		\$2,500,000			\$2,762,010	Downtown Melbourne CRA, FDOT
31	West Crane Creek pedestrian bridge	Crane Creek, south of Melbourne Ave.		\$500,000	\$1,000,000 \$800,000	\$1,250,000	\$1,150,000	\$1,500,000 \$3,200,000	Downtown CRA, FIND Grant Funds, Impact Fees
42	Apollo Sidewalk Connections	Hibiscus to NASA and Bulldog	\$390,000 \$670,000					\$390,000 \$670,000	Babcock CRA
53	South expansion sidewalk connections	Downtown CRA	\$35,000	\$30,000	\$75,000			\$140,000	Downtown CRA
54	US 1 Linear Park feasibility study	East side of US 1				\$100,000		\$100,000	Mobility Improvements/Impact Fees
6	Downtown core streetscape	Downtown Melbourne	\$80,000	\$175,000	\$3,000,000			\$3,255,000	Downtown CRA, Long Term Debt
76	Complete segments of sidewalk along Hibiscus Boulevard	Medical Park Drive to US 1				\$55,472		\$55,472	Impact Fees, Mobility Improvements, Grants, TIF Funds, TPO Mini Grant, General Fund, Developer Contributions
87	Connect sidewalk segments for both sides of Bulldog Boulevard	Mid-block at Melbourne High School to Hickory Street			\$61,998			\$61,998	Impact Fees, Mobility Improvements, Grants, TIF Funds, TPO Mini Grant, General Fund, Developer Contributions
98	Complete sidewalk along Babcock Street	FEC Railroad to Brevard Drive					\$75,050	\$75,050	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
109	Complete sidewalk along Neiman Avenue	Babcock Street to Lorraine Drive				\$130,522		\$130,522	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions

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140	Complete sidewalk along Brevard Drive	West Shore Junior/Senior High School to Nieman Avenue			\$17,294			\$17,294	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
Priority	Activity/Project	Location/Segment	Year 1	Year 2	Year 3	Year 4	Year 5	Total per item	Potential Funding Sources
			20224-20232	20232-20243	20243-20254	20254-20265	20265-20276		
121	Ballard Park Sidewalk	Ballard Drive				\$200,000	\$200,000	\$400,000	Mobility Improvements/Impact Fees
	Bicycle Facilities								
1	Melbourne Ave. bike path and roadway reconstruction**	Babcock St. to Front St.	\$750,000 \$800,000	\$750,000				\$1,500,000 \$800,000	Impact Fees, LOGT, General Fund, Dedicated Millage
2	Complete bike lanes along Apollo Boulevard	NASA Boulevard to Babcock Street (repaint roadway)					\$50,000	\$50,000	Local Option Gas Tax, Mobility Improvements, and Impact Fees
3	Complete bike lanes along NASA Boulevard	Babcock Street to US 1					\$798,901	\$798,901	Impact Fees, Grants, TIF Funds, TPO Mini Grant, General Fund, Developer Contributions
4	Complete bike lanes on both side of US 1	Hibiscus Boulevard to University Boulevard			\$1,697,665			\$1,697,665	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
	Transit Facilities								
1	Transit Shelter and Bus Turnout on US 1	US 1 and St. Clair Street			\$45,000			\$45,000	Impact Fees and Mobility Improvements
2	Transit Shelter and Bus Turnout on Babcock Street	Melbourne High School					\$48,000	\$48,000	Impact Fees, Mobility Improvements, Grants, General Fund, Developer Contributions, State Appropriations
3	Downtown/Beach Trolley Fixed Loop (13.8 mile loop) (2 trolley/trams)	Babcock Street to US 192, to A1A to Eau Gallie Boulevard to US 1 to Babcock Street					\$476,000	\$476,000	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
DISTRICT C South Babcock Street Area									
	Pedestrian Facilities								
1	University Boulevard at Grant Street pedestrian crossing	University Boulevard area	<u>\$171,991</u>					<u>\$171,991</u>	<u>CDBG</u>
42	Complete sections of missing sidewalks on Country Club Road/FIT area	Amherst Avenue to Edgewood Drive			\$23,896			\$23,896	Local Option Gas Tax and Mobility Improvements,
23	Complete sidewalk along south side of Edgewood Drive	Country Club Road to Dairy Road				\$137,048		\$137,048	Impact Fees, Mobility Improvements, Grants, TPO, Mini Grant, General Fund, Developer Contributions
34	Complete sidewalk along Lipscomb Street	Mill Street to University Boulevard					\$109,964	\$109,964	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
45	Country Club/Edgewood Drive Sidewalk gap	Country Club/Edgewood area		\$98,500				\$98,500	Impact Fees/Mobility Improvements
	Bicycle Facilities								

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Priority	Activity/Project	Location/Segment	Year 1	Year 2	Year 3	Year 4	Year 5	Total per item	Potential Funding Sources
			20224-20232	20232-20243	20243-20254	20254-20265	20265-20276		
1	Melbourne SW trail project	Southwest Melbourne Canal		\$3,791,601 <u>\$3,631,601</u>				\$3,791,601 <u>\$3,631,601</u>	FDOT, Impact Fees, Mobility Improvements
2	Add bike racks/amenities at transit stops at FIT Campus	Corner of University Boulevard and Country Club near transit stop			\$5,000			\$5,000	Local Option Gas Tax, Impact Fees, and Mobility Improvements
3	Construct multi-use trail on Babcock Street	University Boulevard to New Haven Avenue				\$180,895		\$180,895	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
4	Construct bike lanes along both sides of University Boulevard	South Babcock Street to University Park Elementary			\$367,250			\$367,250	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
	Transit Facilities								
1	Construct a Bus Turnout and Transit Shelter on Babcock Street	At Mayfair				\$45,000		\$45,000	Impact Fees, Mobility Improvements, Grants and Developer Contributions
2	Transit Shelter on University Boulevard	FIT Campus at corner of University Boulevard and County Club				\$15,000		\$15,000	Mobility Improvements, Developer Contributions, Grants, and Impact Fees
3	Transit Shelter on South Babcock Street	FIT Campus, at NW corner of South Babcock Street & University Boulevard		\$20,000				\$20,000	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
4	Two Transit Shelters (one for each stop) on Country Club Road	Intersection of Amherst Avenue and Country Club Road			\$24,000			\$24,000	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
5	Transit Shelter and Bus Stop on University Boulevard	FIT Campus stop on E- University Boulevard				\$48,000		\$48,000	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
6	Transit Stop and construct Transit Shelter on Florida Avenue	At Health South Sea Pines Rehabilitation					\$15,000	\$15,000	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
7	Two bus shelters	FIT and Lipscomb Road areas	\$81,500					\$81,500	CDBG Funds
DISTRICT D West Eau Gallie Boulevard Area									
	Pedestrian Facilities								
1	Complete sidewalk along Sarno Road	Eau Gallie Boulevard to Wickham Road				\$225,231		\$225,231	Impact Fees, Mobility Improvements, Grants and Developer Contributions
	Bicycle Facilities								
1	Construct bike lanes along Eau Gallie Boulevard	Interstate 95 to Wickham Road					\$884,191	\$884,191	Impact Fees, Mobility Improvements, Grants, General Fund, Developer Contributions, State Appropriations
	Transit Facilities								
1	Transit Shelter and Bus Turnout on Wickham Road	Walmart Shopping Center (Walmart Transfer Point)			\$45,000			\$45,000	Impact Fees, Mobility Improvements, Grants, General Fund, Developer Contributions, State Appropriations

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

Priority	Activity/Project	Location/Segment	Year 1	Year 2	Year 3	Year 4	Year 5	Total per item	Potential Funding Sources
			20224- 20232	20232- 20243	20243- 20254	20254- 20265	20264- 20275		
2	Transit Shelter and Bus Turnout on Wickham Road	Fountainhead Boulevard				\$48,000		\$48,000	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, and Developer Contributions
3	Bus Turnout on Sarno Road	TBD					\$48,000	\$48,000	Community Development Block Grant
4	Bus signalization priority along Wickham Road	New York Avenue to Aurora Road					\$60,000	\$60,000	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
	Roadway Improvements								
1	Turtle Mound Extension	Eau Gallie Blvd. to Sarno Rd.	TBD	TBD	TBD	TBD	TBD	TBD	Mobility Improvements
DISTRICT E North Wickham Road Area									
	Pedestrian Facilities								
1	Increase width of sidewalk at BCC Transit Stop	Post Road to College Wood Drive (Titan Boulevard)					\$33,468	\$33,468	Local Option Gas Tax
2	Complete sidewalks along Wickham Road	Pineda Causeway to Aurora Road			\$771,853	\$771,853	\$771,853	\$2,315,558	Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions
3	Complete sections of sidewalks along Aurora Road	Evers Road to Wickham Road				\$57,103		\$57,103	Impact Fees, Mobility Improvements, Grants, TPO Mini Grants, General Fund, Developer Contributions
	Bicycle Facilities								
1	Bicycle racks at transit shelter on Wickham Road	BCC, Aurora Road Intersection			\$5,000			\$5,000	Local Option Gas Tax
2	Construct bike lanes along Post Road	College Wood Drive (Titan Boulevard) to west edge of district				\$50,000		\$50,000	Local Option Gas Tax and Impact Fees
3	Complete sections of bike lanes on Wickham Road	Post Road to College Wood Drive (Titan Boulevard)				\$174,077		\$174,077	Impact Fees, Grants, TPO Mini Grant, General Fund, Developer Contributions
	Transit Facilities								
1	Bus Turnout on Wickham Road	Shopping Center north of Aurora Road intersection				\$33,000		\$33,000	Impact Fees, Grants, TPO Mini Grant, General Fund, Developer Contributions
2	Transit Shelters along Wickham Road	Aurora Road to Pineda Causeway (6 shelters estimated in addition to listed shelters)					\$120,000	\$120,000	Impact Fees, Grants, TPO Mini Grant, General Fund, Developer Contributions
3	Bus signalization priority along Wickham Road	Pineda Causeway to NASA Boulevard				\$112,400		\$112,450	Impact Fees, Grants, TPO Mini Grant, General Fund, Developer Contributions
4	New route or adjustment of existing route on Wickham Road	Possible loop along the entire corridor from Pineda to NASA Boulevard					TBD	TBD	Impact Fees, Grants, TPO Mini Grant, General Fund, Developer Contributions

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Priority	Activity/Project	Location/Segment	Year 1	Year 2	Year 3	Year 4	Year 5	Total per Item	Potential Funding Sources
			20224-20232	20232-20243	20243-20254	20254-20265	20265-20276		
	Intelligent Transportation System (ITS)								
1	Traffic timing studies	Various locations		<u>\$300,000</u>	\$300,000			\$300,000	LOGT
2	NASA Boulevard ITS	NASA Blvd	\$2,200,733					\$2,200,733	FDOT
3	Traffic signal at Babcock Street and Sun Lake Drive	Babcock Street and Sun Lake Drive	\$524,629					\$524,629	Mobility Improvements
4	SR 518 at Wickham Rd traffic signals	W. Eau Gallie Blvd.	\$1,332,479					\$1,332,479	FDOT
5	SR 518 at Croton Rd traffic signals	W. Eau Gallie Blvd.	\$1,233,817					\$1,233,817	FDOT
6 2	SR 518 at SRA1A traffic signals	SR A1A			\$1,239,627		\$2,631,205	\$1,239,627 \$2,361,205	FDOT
7	Broadband Dr. and NASA Blvd. mast arms and pedestrian access improvements	Broadband Dr.		\$520,000				\$520,000	Impact Fees
8	Lake Washington Road ITS expansion project	US 1 to Wickham Road					\$220,000	\$220,000	LOGT
9	Parkway Drive ITS expansion project	US 1 to Wickham Road					\$200,000	\$200,000	LOGT
10	Post Road ITS expansion project	US 1 to Wickham Road					\$220,000	\$220,000	LOGT
11 3	Traffic signal	Wickham Road and Leisure Way	TBD	TBD	TBD	TBD	TBD	\$622,958	Mobility Improvements
12	Traffic signal	Wickham Road and Deer Lakes Drive	\$445,907	\$445,907					Mobility Improvements reflects City costs for the project
13	Traffic cabinet uninterruptible power supply	Various locations				\$45,000		\$45,000	LOGT

*The table depicts a list of potential mobility projects. Projects in this table are candidates for insertion into the capital improvements schedule. This table does not represent a list of financially feasible projects.

**Located in Districts B and C