

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 12<sup>th</sup> day of March, 2024 and adopted on second/final reading at a regular

meeting of the City Council on the 26<sup>th</sup> 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  
                          Table X-3, Mobility Project Implementation Plan

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<br>232/243      | FY<br>243/254             | FY<br>254/265             | FY<br>265/276            | FY<br>276/287             |
|--|--------------------------------|-------------------------------|--------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| <b>Drainage Sub-Element</b>                    |                                |                               |                    |                           |                           |                          |                           |
| <del>Eau Gallie Dam demucking</del>            | <del>Stormwater Utility</del>  | <del>200,000</del>            | <del>200,000</del> |                           |                           |                          |                           |
| Leewood Forest wetland and baffle box          | Stormwater Utility             | 1,340,000<br><u>890,000</u>   |                    |                           | 60,000                    | 830,000<br><u>60,000</u> | 450,000<br><u>830,000</u> |
| Riverview Park living shoreline                | Stormwater Utility             | 100,000                       | 100,000            |                           |                           |                          |                           |
| Spring Creek baffle box                        | FDEP Grant                     | 200,000                       | 200,000            |                           |                           |                          |                           |
| <del>Espanola baffle box</del>                 | <del>Stormwater Utility</del>  | <del>200,000</del>            | <del>200,000</del> |                           |                           |                          |                           |
| 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                    |
| <del>Dove Street retrofit</del>                | <del>Stormwater Utility</del>  | <del>615,000</del>            |                    |                           | <del>65,000</del>         |                          | <del>550,000</del>        |
| 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<br><u>1,625,000</u> | <u>125,000</u>     | 125,000<br><u>750,000</u> | 500,000<br><u>750,000</u> | 500,000                  |                           |
| Stormwater Master Plan Update                  | Stormwater Utility             | 500,000                       |                    | <u>500,000</u>            | <u>500,000</u>            |                          |                           |
| <del>Cherry Street baffle box</del>            | <del>FDEP Grant</del>          | <del>200,000</del>            | <del>200,000</del> |                           |                           |                          |                           |
| Line Street Cemetery baffle box                | Stormwater Utility             | 900,000                       | <u>175,000</u>     |                           | 150,000<br><u>750,000</u> | 750,000                  |                           |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|  | Source of Funding                              | Total Cost                      | FY<br>232/243  | FY<br>243/254                      | FY<br>254/265                             | FY<br>265/276              | FY<br>276/287             |
|--|--|---------------------------------|----------------|------------------------------------|---|----------------------------|---------------------------|
| Central IRL baffle box   | Stormwater Utility                             | 825,000                         |                | 825,000                            |   |                            |                           |
| Harbor City treatment train -<br>Melbourne Cemetery baffle box   | Stormwater Utility                             | 1,125,000<br><u>1,175,000</u>   | <u>175,000</u> | <u>425,000</u><br><u>1,000,000</u> | 1,000,000                                 |                            |                           |
| Apollo/General Aviation Drive<br>baffle box  | Stormwater Utility                             | 200,000                         | 200,000        |                                    |   |                            |                           |
| Hazelwood septic to sewer  | Stormwater Utility                             | 120,000                         | 120,000        |                                    |   |                            |                           |
| Front Street <u>drainage</u><br><u>improvements south of</u><br><u>Melbourne Ave.</u> stormwater<br>retrofit with green<br>-infrastructure | Local Option Gas Tax<br>(LOGT) <u>Reserves</u> | 400,000<br><u>200,000</u>       | <u>200,000</u> | 400,000                            |   |                            |                           |
| Harbor City treatment train –<br>future phase  | Stormwater Utility                             | 910,000<br><u>1,200,000</u>     |                |                                    | 85,000<br><u>100,000</u>                  | 75,000<br><u>1,000,000</u> | 750,000<br><u>100,000</u> |
| Spring Creek dredging  | Legislative<br>Appropriation                   | 1,300,000                       | 1,300,000      |                                    |   |                            |                           |
| Riverview Park baffle box  | Stormwater Utility                             | <u>950,000</u>                  | <u>100,000</u> | <u>850,000</u>                     |   |                            |                           |
| Darrow baffle box  | Stormwater Utility                             | <u>950,000</u>                  | <u>100,000</u> |                                    | <u>850,000</u>                            |                            |                           |
| Leonard Weaver baffle box  | Stormwater Utility                             | <u>1,700,000</u>                |                |                                    | <u>200,000</u>                            | <u>750,000</u>             | <u>750,000</u>            |
| NTP pond retrofit  | Stormwater Utility                             | <u>425,000</u>                  |                |                                    |   | <u>65,000</u>              | <u>360,000</u>            |
| <b>Transportation Element</b>  |  |                                 |                |                                    |   |                            |                           |
| SJHP/Ellis Road from John<br>Rodes to west of Wickham<br>Road (managed by Brevard<br>County)   | FDOT and Local<br>Funds                        | 36,834,793<br><u>34,155,286</u> | 8,482,899      | 7,086,000                          | 1,051,000<br><u>34,155,28</u><br><u>6</u> | 20,214,89<br>4             |                           |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|   | Source of Funding                                       | Total Cost                           | FY<br>232/243                     | FY<br>243/254                        | FY<br>254/265                   | FY<br>265/276                      | FY<br>276/287    |
|---|---|--------------------------------------|-----------------------------------|--------------------------------------|---------------------------------|------------------------------------|------------------|
| <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>   | <u>FDOT</u>   | <u>6,111,370</u>                     | <u>6,111,370</u>                  |                                      |                                 |                                    |                  |
| <u>Pirate Lane Widening (Babcock to Lipscomb)</u>                               | <u>Transportation Impact Fees/Mobility Improvements</u> | <u>2,000,000</u>                     |                                   | <u>1,000,000</u>                     | <u>1,000,000</u>                |                                    |                  |
| <u>Commodore Blvd widening</u>  | <u>Impact Fees</u>                                      | <u>2,250,000</u><br><u>2,500,000</u> |                                   | <u>2,250,000</u><br><u>2,500,000</u> |                                 |                                    |                  |
| <u>North Drive extension</u>  | <u>Impact Fees/Mobility Improvements</u>                | <u>4,400,000</u>                     |                                   |                                      | <u>400,000</u>                  | <u>4,000,000</u>                   |                  |
| <u>Woody Burke Road widening</u>  | <u>Impact Fees/Mobility Improvements</u>                | <u>3,200,000</u>                     |                                   |                                      | <u>200,000</u>                  | <u>200,000</u><br><u>3,000,000</u> | <u>3,000,000</u> |
| <u>Stone Magnet Middle School Safe Routes to School (SRTS)</u>                  | <u>FDOT/Mobility Improvements/LOGT</u>                  | <u>1,050,368</u><br><u>1,020,368</u> | <u>50,000</u><br><u>1,020,368</u> | <u>1,000,368</u>                     |                                 |                                    |                  |
| <u>Sarno Road/Croton Road pedestrian safety improvements</u>                    | <u>Impact Fees</u>                                      | <u>130,000</u><br><u>245,000</u>     |                                   | <u>45,000</u>                        | <u>30,000</u><br><u>200,000</u> | <u>100,000</u>                     |                  |
| <u>Wickham Road Pedestrian Upgrades at Aurora Rd. and Lake Washington Blvd.</u> | <u>Impact Fees</u>                                      | <u>100,000</u>                       |                                   | <u>100,000</u>                       |                                 |                                    |                  |
| <u>Eau Gallie Causeway trail feasibility study</u>                              | <u>Impact Fees</u>                                      | <u>100,000</u>                       |                                   |                                      |                                 |                                    | <u>100,000</u>   |
| <u>Pedestrian Crossing at Grant St. and University Blvd.</u>                    | <u>CDBG</u>   | <u>39,317</u>                        | <u>39,317</u>                     |                                      |                                 |                                    |                  |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|   | Source of Funding                                      | Total Cost                               | FY<br>232/243             | FY<br>243/254                         | FY<br>254/265                            | FY<br>265/276             | FY<br>276/287                            |
|---|--|--|---------------------------|---------------------------------------|--|---------------------------|--|
| Eau Gallie parking facilities                             | Eau Gallie CRA/CRA Revenue Bond                        | TBD                                      |                           | TBD                                   |  |                           |  |
| Kingsmill Subdivision Road resurfacing and reconstruction | General Fund   | <del>1,000,000</del><br><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>             | <del>50,000</del><br><u>1,600,000</u> | 4,600,000                                |                           |  |
| Fountainhead Blvd. bridge rehabilitation replacement      | General Fund/ <u>Future Grant/LOGT Revenue Bond</u>    | <del>2,400,000</del><br><u>1,800,000</u> |                           | 150,000<br><u>300,000</u>             | <del>2,250,000</del><br><u>1,500,000</u> |                           |  |
| Dubber Rd. bridge replacement                             | General Fund/LOGT                                      | <del>1,375,000</del><br><u>1,575,000</u> |                           |                                       |  | 125,000<br><u>75,000</u>  | <del>1,250,000</del><br><u>1,500,000</u> |
| Conversion of traffic signals to mast arms                | LOGT   | <del>1,820,000</del><br><u>1,225,000</u> | 640,000<br><u>560,000</u> | <del>625,000</del><br><u>90,000</u>   | 555,000<br><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<br><u>200,000</u> | <del>5,200,000</del><br><u>5,000,000</u> |
| Harbor City Elementary Safe Routes to Schools             | FDOT/Impact/Mobility Fees                              | <del>775,687</del><br><u>682,283</u>     | <u>25,000</u>             | 118,404                               | <u>657,283</u>                           | <del>657,283</del>        |  |
| Public parking garage signage                             | <del>Downtown Community Redevelopment Area (CRA)</del> | 60,000                                   | 60,000                    |                                       |  |                           |  |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|   | Source of Funding          | Total Cost       | FY<br>232/243    | FY<br>243/254 | FY<br>254/265 | FY<br>265/276 | FY<br>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<br>80,000 | 50,000<br>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<br>232/243                       | FY<br>243/254               | FY<br>254/265    | FY<br>265/276    | FY<br>276/287 |
|---|-------------------|---------------------------------|-------------------------------------|-----------------------------|------------------|------------------|---------------|
| <b>Melbourne International Airport (Aviation Capacity Projects)</b> |                   |                                 |                                     |                             |                  |                  |               |
| Construct Taxiway Improvements                                      | FDOT              | 2,240,000                       | 200,000<br><u>1,400,000</u>         | 920,000<br><u>1,000,000</u> |                  |                  |               |
|   | Airport Authority | <u>4,800,000</u>                | 200,000<br><u>1,400,000</u>         | 920,000<br><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<br><u>11,817,000</u> | 3,000,000<br><u>11,817,000</u><br>0 | 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                       | 1,500,000                           |                             |                  |                  |               |
|   | Airport Authority |                                 | 1,500,000                           |                             |                  |                  |               |
| International Taxiway Improvements                                  | FDOT              | 5,900,000                       | <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>            |                  |                  |               |
| <b>Mobility Plan Projects</b>                                       |                   |                                 |                                     |                             |                  |                  |               |
| <b>District A</b>   |                   |                                 |                                     |                             |                  |                  |               |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|  | Source of Funding                             | Total Cost               | FY<br>232/243            | FY<br>243/254 | FY<br>254/265 | FY<br>265/276 | FY<br>276/287 |
|--|---|--------------------------|--------------------------|---------------|---------------|---------------|---------------|
| <b>Pedestrian Facilities</b>   |   |                          |                          |               |               |               |               |
| 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/ <del>Impact Fees</del> | 100,000                  |                          |               |               |               | 100,000       |
| <b>Bicycle Facilities</b>  |   |                          |                          |               |               |               |               |
| Sarno Road bicycle and pedestrian improvements (US 1 to Eau Gallie Blvd) | Impact Fees/Mobility Improvements             | 600,000                  |                          |               | 200,000       | 200,000       | 200,000       |
| <b>Transit Facilities</b>  |   |                          |                          |               |               |               |               |
| NASA Blvd bus turn out and shelters                                      | Babcock CRA                                   | 410,000<br><u>55,615</u> | 250,134<br><u>55,615</u> | 159,866       |               |               |               |
| Bus shelter on Sarno Road at Brevard County Service Center               | Mobility Improvements/ <del>Impact Fees</del> | 15,000                   |                          | 15,000        |               |               |               |
| Transit Shelter on NASA at Sears   | Mobility Improvements/ <del>Impact Fees</del> | 15,000                   |                          | 15,000        |               |               |               |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|  | Source of Funding  | Total Cost                               | FY<br>232/243                        | FY<br>243/254 | FY<br>254/265                          | FY<br>265/276    | FY<br>276/287    |
|--|--|--|--------------------------------------|---------------|--|------------------|------------------|
| <b>District B</b>  |  |  |                                      |               |  |                  |                  |
| <b>Pedestrian Facilities</b>   |  |  |                                      |               |  |                  |                  |
| 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/FIND Grant Funds/Impact Fees                  | <del>1,500,000</del><br><u>3,200,000</u> |                                      | 500,000       | <del>1,000,000</del><br><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  | <del>390,000</del><br><u>670,000</u>     | <del>390,000</del><br><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<br>232/243                    | FY<br>243/254 | FY<br>254/265 | FY<br>265/276 | FY<br>276/287 |
|---|--|------------------------------------|----------------------------------|---------------|---------------|---------------|---------------|
| <b>Bicycle Facilities</b>   |  |                                    |                                  |               |               |               |               |
| 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 | <u>1,500,000</u><br><u>800,000</u> | <u>750,000</u><br><u>800,000</u> | 750,000       |               |               |               |
| <b>Transit Facilities</b>   |  |                                    |                                  |               |               |               |               |
| Transit shelter and bus turnout on US 1 at St. Clair Street                                     | Impact Fees/Mobility Improvements            | 45,000                             |                                  |               | 45,000        |               |               |
| <b>District C</b>   |  |                                    |                                  |               |               |               |               |
| <b>Pedestrian Facilities</b>  |  |                                    |                                  |               |               |               |               |
| 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>                   |               |               |               |               |
| <b>Bicycle Facilities</b>   |  |                                    |                                  |               |               |               |               |
| Add bike racks and related  | LOGT/Mobility                                | 5,000                              |                                  |               | 5,000         |               |               |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|   | Source of Funding                                 | Total Cost                                | FY<br>232/243             | FY<br>243/254                             | FY<br>254/265 | FY<br>265/276 | FY<br>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<br><u>Dedicated Millage</u>     | 1,500,000<br><u>800,000</u>               | 750,000<br><u>800,000</u> | 750,000                                   |               |               |               |
| Melbourne Southwest Trail System  | <del>Mobility Improvements/Impact Fees/FDOT</del> | <del>3,791,601<br/><u>3,631,601</u></del> |                           | <del>3,791,601<br/><u>3,631,601</u></del> |               |               |               |
| <b>Transit Facilities</b>   |   |   |                           |   |               |               |               |
| 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                    |   |               |               |               |
| <b>District D</b>   |   |   |                           |   |               |               |               |
| <b>Pedestrian Facilities</b>  |   |   |                           |   |               |               |               |
| 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<br>232/243 | FY<br>243/254  | FY<br>254/265  | FY<br>265/276 | FY<br>276/287 |
|---|--|------------|---------------|----------------|----------------|---------------|---------------|
| <b>Transit Facilities</b>   |  |            |               |                |                |               |               |
| Transit shelter and bus turnout on Sarno Road                     | CDBG/Impact Fees/Mobility Improvements | 45,000     |               |                |                |               | 45,000        |
| <b>District E</b>   |  |            |               |                |                |               |               |
| <b>Pedestrian Facilities</b>                                      |  |            |               |                |                |               |               |
| Increase width of sidewalk at BCC transit stop                    | LOGT/Impact Fees/Mobility Improvements | 33,468     |               |                |                |               | 33,468        |
| <b>Bicycle Facilities</b>   |  |            |               |                |                |               |               |
| 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          |               |               |
| <b>Transit Facilities</b>   |  |            |               |                |                |               |               |
| Bus turnout on Wickham Road (north of Aurora Road)                | Impact Fees/Mobility Improvements      | 33,000     |               |                |                | 33,000        |               |
| <b>Intelligent Transportation System Projects – District Wide</b> |  |            |               |                |                |               |               |
| Traffic Timing Studies  | LOGT                                   | 300,000    |               | <u>300,000</u> | <u>300,000</u> |               |               |
| NASA Boulevard ITS  | FDOT                                   | 2,200,733  | 2,200,733     |                |                |               |               |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|   | Source of Funding   | Total Cost                    | FY<br>232/243 | FY<br>243/254 | FY<br>254/265 | FY<br>265/276 | FY<br>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<br><u>2,361,205</u> |               | 1,453,456     |               |               | <u>2,361,205</u> |
| 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          |
| Post Road ITS expansion project   | LOGT  | 220,000                       |               |               |               |               | 220,000          |
| Traffic cabinet uninterruptible power supply                                | LOGT  | 45,000                        |               |               |               | 45,000        |                  |
| <b>Recreation &amp; Open Space</b>  |   |                               |               |               |               |               |                  |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|   | Source of Funding | Total Cost                           | FY<br>232/243                        | FY<br>243/254 | FY<br>254/265                      | FY<br>265/276  | FY<br>276/287 |
|---|-------------------|--------------------------------------|--------------------------------------|---------------|------------------------------------|----------------|---------------|
| <b>Element</b>  |                   |                                      |                                      |               |                                    |                |               |
| 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      | <del>500,000</del><br><u>375,000</u> |                                      | 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      | <del>250,000</del><br><u>255,000</u> |                                      |               | <del>25,000</del><br><u>30,000</u> | 225,000        |               |
| Ballfield Renovations   | General Fund      | 72,000                               |                                      | 24,000        | 24,000                             | 24,000         |               |
| Riverview Park entrance and signage                           | Downtown CRA      | <del>670,000</del><br><u>800,000</u> | <del>120,000</del><br><u>800,000</u> | 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<br>232/243 | FY<br>243/254             | FY<br>254/265 | FY<br>265/276 | FY<br>276/287 |
|---|--------------------------|---------------------------|---------------|---------------------------|---------------|---------------|---------------|
| Upgrade Harbor City Golf Course equipment building                            | General Fund             | 120,000<br><u>140,000</u> |               | 120,000<br><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<br><u>215,000</u> |               | 300,000<br><u>215,000</u> |               |               |               |
| Crane Creek Golf Course cart path   | General Fund             | 200,000<br><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<br><u>75,000</u>   | <u>75,000</u> | 50,000                    |               |               |               |
| Sunset playground replacements  | General Fund/FRDAP Grant | 60,000<br><u>90,000</u>   |               | 60,000<br><u>90,000</u>   |               |               |               |
| Pineapple Park playgrounds replacement  | FIND Grant/General Fund  | 120,000<br><u>70,000</u>  |               | 120,000<br><u>70,000</u>  |               |               |               |
| Harbor City Golf Course new cart paths  | General Fund             | 200,000<br><u>100,000</u> |               | 50,000                    | 50,000        | 50,000        | 50,000        |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|   | Source of Funding                          | Total Cost                           | FY<br>232/243 | FY<br>243/254                       | FY<br>254/265            | FY<br>265/276 | FY<br>276/287 |
|---|--|--------------------------------------|---------------|-------------------------------------|--------------------------|---------------|---------------|
| Eddie L. Taylor Park ballfield fencing replacement  | General Fund                               | 60,000                               |               | <del>60,000</del>                   | <u>60,000</u>            |               |               |
| <del>New playground (for 2 to 5 year old children)– Eddie L. Taylor Park playground</del> | CDBG                                       | <del>50,000</del><br><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>           | <del>120,000</del><br><u>95,000</u>  | <u>95,000</u> | 120,000                             |                          |               |               |
| Harbor City Golf Course parking lot <u>repaving</u>                                       | General Fund                               | <del>250,000</del><br><u>120,000</u> |               | <del>50,000</del><br><u>120,000</u> | 200,000                  |               |               |
| <del>Crane Creek Golf Course barn</del>   | General Fund                               | 20,000                               |               | 20,000                              |                          |               |               |
| Harbor City Golf Course restroom replacement  | General Fund                               | 100,000<br><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>           | <del>60,000</del><br><u>115,000</u>  |               | <u>115,000</u>                      | 60,000                   |               |               |
| Carol Glanton Park playgrounds replacement ( <u>Main St.</u> )                            | General Fund/ <u>FRDAP Grant CDBG</u>      | 120,000<br><u>80,000</u>             |               |                                     | 120,000<br><u>80,000</u> |               |               |
| Tradewinds playgrounds ( <u>Camellia Dr.</u> )  | General Fund                               | 120,000<br><u>80,000</u>             |               |                                     | 120,000<br><u>80,000</u> |               |               |
| Oxford Ridge playgrounds <u>for 5 to 12 year old children</u>                             | General Fund                               | 120,000<br><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<br><u>75,000</u>             |               |                                     | 150,000<br><u>75,000</u> |               |               |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|  | Source of Funding                                 | Total Cost                | FY<br>232/243  | FY<br>243/254  | FY<br>254/265 | FY<br>265/276  | FY<br>276/287 |
|--|---|---------------------------|----------------|----------------|---------------|----------------|---------------|
| Sherwood ballfield lights replacement                                    | General Fund                                      | 400,000<br><u>150,000</u> |                | <u>150,000</u> | 100,000       |                |               |
| <del>Brothers Park – new playground (for 2 to 5 year old children)</del> | <del>CDBG</del>                                   | <del>50,000</del>         |                |                |               | 50,000         |               |
| Eau Gallie Cemetery roadways <u>repavement improvements</u>              | General Fund                                      | 430,000<br><u>50,000</u>  |                |                | <u>50,000</u> | 30,000         | 100,000       |
| Ruffner and Brothers Park fencing replacement                            | General Fund/CDBG                                 | 125,000<br><u>140,000</u> |                |                |               | <u>140,000</u> | 125,000       |
| 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<br><u>370,000</u> |                |                |               | <u>370,000</u> | 320,000       |
| Harbor City golf instruction studio                                      | <del>General Fund</del><br>Recreation Impact Fees | 60,000<br><u>120,000</u>  |                |                | <u>20,000</u> | <u>100,000</u> | 60,000        |
| Columbarium at Melbourne Cemetery  | General Fund                                      | 125,000<br><u>145,000</u> |                | <u>145,000</u> | 125,000       |                |               |
| <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<br>232/243 | FY<br>243/254  | FY<br>254/265  | FY<br>265/276 | FY<br>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> |                |               |                |
| <b>Potable Water Sub-Element</b>                                  |                               |                |               |                |                |               |                |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|   | Source of Funding                                | Total Cost                                | FY<br>232/243                            | FY<br>243/254             | FY<br>254/265    | FY<br>265/276             | FY<br>276/287    |
|---|--|---|--|---------------------------|------------------|---------------------------|------------------|
| Replacement of 2", 4", & 6" water lines for improved flow and fire protection   | <del>Reserves (413)</del><br><u>Utility Fees</u> | <del>5,000,000</del><br><u>5,035,000</u>  | <del>1,000,000</del><br><u>1,035,000</u> | 1,000,000                 | 1,000,000        | 1,000,000                 | 1,000,000        |
| Construct 2 million gallons <del>ground</del> of additional storage tank and pump station at <del>Hibiscus</del> capacity | Long Term Debt                                   | <del>5,000,000</del><br><u>9,000,000</u>  |  | 5,000,000                 | <u>9,000,000</u> |                           |                  |
| Reverse Osmosis (RO) concentrate pipeline improvements  | Utility Fees                                     | <del>400,000</del><br><u>475,000</u>      |  |                           | 400,000          |                           | <u>475,000</u>   |
| <del>Demolition of Filters A-B at the SWTP</del>  | <del>Utility Fees</del>                          | <del>900,000</del>                        |  |                           |                  | 900,000                   |                  |
| <del>Chemical feed system and variable frequency drives at Pineda Booster Station</del>                                   | <del>Long Term Debt</del>                        | <del>1,000,000</del>                      | <del>1,000,000</del>                     |                           |                  |                           |                  |
| Inspect large diameter transmission water lines   | <del>Reserves (413)</del><br><u>Utility Fees</u> | <del>200,000</del><br><u>215,000</u>      | 400,000                                  | <u>105,000</u>            | 400,000          | <u>110,000</u>            |                  |
| Isolation valves in large diameter water transmission mains – various locations   | Utility Fees                                     | <del>800,000</del><br><u>850,000</u>      |  | 400,000<br><u>425,000</u> |                  | 400,000<br><u>425,000</u> |                  |
| Central Satellite Beach water main replacements - phase 2   | Utility Fees                                     | <del>1,000,000</del><br><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                                   | <del>7,000,000</del><br><u>10,275,000</u> | 4,000,000                                | 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<br>232/243                        | FY<br>243/254  | FY<br>254/265    | FY<br>265/276    | FY<br>276/287 |
|---|--|--|--------------------------------------|--|------------------|------------------|---------------|
| Construct wells numbers 7, 8, and 9 (below grade)                                       | <u>Long Term Debt</u>                              | <u>3,200,000</u>                       |                                      | <u>3,200,000</u>   |                  |                  |               |
| Water treatment and production facilities improvements                                  | <u>Long Term Debt</u>                              | <u>16,000,000</u>                      | <u>16,000,000</u><br><u>0</u>        |  |                  |                  |               |
| Reverse Osmosis concentrate disposal well – additional construction                     | <u>Long Term Debt</u>                              | <u>4,000,000</u>                       | <u>4,000,000</u>                     |  |                  |                  |               |
| 24" water main west of I-95 from Eau Gallie Blvd south to the Ellis Rd/I-95 interchange | <u>Long Term Debt</u>                              | <u>4,000,000</u><br><u>6,000,000</u>   |                                      | <u>4,000,000</u>   |                  | <u>6,000,000</u> |               |
| Water main replacements along Lake Washington Road from Harlock Road to Claudius Court  | <u>Utility Fees</u>                                | <u>1,100,000</u>                       |                                      |  | <u>1,100,000</u> |                  |               |
| New 36" water main from the water treatment plant to the water distribution system      | <u>Long Term Debt</u>                              | <u>6,000,000</u><br><u>2,400,000</u>   | <u>6,000,000</u><br><u>2,000,000</u> |  | <u>400,000</u>   |                  |               |
| Reverse Osmosis water treatment plant expansion   | <u>Long Term Debt</u>                              | <u>40,000,000</u><br><u>50,000,000</u> | <u>4,000,000</u>                     | <u>36,000,000</u><br><u>0</u><br><u>50,000,000</u><br><u>0</u> |                  |                  |               |
| Renew permit for the Reverse Osmosis potable water by product discharge                 | <u>Utility Fees</u><br><u>Construction Reserve</u> | <u>200,000</u>                         |                                      | <u>200,000</u>   | <u>200,000</u>   |                  |               |
| Update Consumptive Use (CUP) Permit   | <u>Utility Fees</u><br><u>Construction Reserve</u> | <u>300,000</u>                         |                                      | <u>300,000</u>   | <u>300,000</u>   |                  |               |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|  | Source of Funding                                  | Total Cost                               | FY<br>232/243                          | FY<br>243/254                            | FY<br>254/265      | FY<br>265/276        | FY<br>276/287        |
|--|--|--|--|--|--------------------|----------------------|----------------------|
| Pine Lakes Mobile Home Park water main replacement and upsizing existing water lines                     | Utility Fees                                       | <del>1,500,000</del><br><u>2,250,000</u> |  | <del>1,500,000</del><br><u>2,250,000</u> |                    |                      |                      |
| DeSoto Parkway 12" water main replacement <del>from between South- Patrick to and Verbenia Ct. Dr.</del> | Utility Fees                                       | <del>1,000,000</del><br><u>1,500,000</u> | <u>1,500,000</u>                       | <del>1,000,000</del>                     |                    |                      |                      |
| Water main replacement - New Haven Avenue from Waverly Place east under FEC RR                           | Utility Fees                                       | <del>2,000,000</del><br><u>1,410,000</u> | <u>310,000</u>                         | <del>1,000,000</del>                     | <u>1,110,000</u>   | <del>1,000,000</del> |                      |
| <del>Above grade for wells nos. 5 and 6</del>  | <del>Long Term Debt</del>                          | <del>6,100,000</del>                     | <del>6,100,000</del>                   |  |                    |                      |                      |
| <del>Water main replacement— various locations (due to water main breaks)</del>                          | <del>Utility Fees</del>                            | <del>1,000,000</del>                     |  |  |                    |                      | <del>1,000,000</del> |
| Well #1 & #2 replacement pumps, generator and additional variable frequency drives                       | <del>Reserves (413)</del><br><u>Long Term Debt</u> | <del>1,350,000</del><br><u>1,750,000</u> | <del>150,000</del><br><u>1,250,000</u> | <del>1,200,000</del><br><u>500,000</u>   |                    |                      |                      |
| Construct new waterline from McGraw to west side of I-95   | Utility Fees                                       | <del>3,300,000</del>                     |  |  | <del>300,000</del> | <del>3,000,000</del> |                      |
| Repair & replace Wilcox Plat waterline   | Utility Fees                                       | <del>200,000</del>                       |  |  |                    |                      | <del>200,000</del>   |
| <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<br>232/243                      | FY<br>243/254                      | FY<br>254/265    | FY<br>265/276    | FY<br>276/287    |
|---|--------------------------------------|--------------------------------------|------------------------------------|------------------------------------|------------------|------------------|------------------|
| <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>                     |                                    |                  |                  |                  |
| <b>Sanitary Sewer Sub-Element</b>   |                                      |                                      |                                    |                                    |                  |                  |                  |
| 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><br><u>6,400,000</u> | <u>300,000</u><br><u>2,000,000</u> | <u>3,000,000</u><br><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><br><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><br><u>2,550,000</u> | <u>150,000</u>                     | <u>2,000,000</u>                   |                  | <u>175,000</u>   | <u>2,375,000</u> |
| Replace Lift Station #42 (Shenandoah Drive)                                     | <u>Long Term Debt Reserves (413)</u> | <u>1,000,000</u><br><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<br>232/243      | FY<br>243/254                 | FY<br>254/265                 | FY<br>265/276 | FY<br>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><br>(401)                    | 2,500,000                     | 500,000            | 500,000                       | 500,000                       | 500,000       | 500,000          |
| <del>Replace deteriorated force main at Lift station #36</del>              | <del>Reserves (413)</del>                                | <del>100,000</del>            | <del>100,000</del> |                               |                               |               |                  |
| Rehabilitate lift station #27 (Hidden Harbor Dr.)                           | <u>Construction Reserves</u><br>(413)                    | 1,200,000<br><u>1,100,000</u> | 200,000            | 1,000,000<br><u>1,100,000</u> |                               |               |                  |
| Replace deteriorated iron force main at lift station #26 (Pineapple Avenue) | <u>Long Term Debt Reserves</u><br>(413)                  | 1,350,000<br><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><br>(413)                    | 1,675,000<br><u>1,600,000</u> | 175,000            | 1,500,000<br><u>1,600,000</u> |                               |               |                  |
| Replace deteriorated asbestos cement force main at lift station #12         | <u>Utility Fees/Long Term Debt</u>                       | 900,000                       | <u>100,000</u>     | 400,000<br><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<br><u>1,000,000</u>   |                    | 400,000<br><u>110,000</u>     | 800,000<br><u>890,000</u>     |               |                  |
| Rehabilitate lift station #36   | <u>Utility Fees/Long Term Debt</u>                       | 1,200,000<br><u>1,285,000</u> |                    | 200,000<br><u>210,000</u>     | 1,000,000<br><u>1,075,000</u> |               |                  |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|  | Source of Funding                            | Total Cost                    | FY<br>232/243  | FY<br>243/254    | FY<br>254/265               | FY<br>265/276                 | FY<br>276/287 |
|--|--|-------------------------------|----------------|------------------|-----------------------------|-------------------------------|---------------|
| Rehabilitate lift station #56  | Utility Fees/ <u>Long Term Debt</u>          | 1,200,000<br><u>1,290,000</u> |                | 200,000          | 1,000,000<br><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<br><u>570,000</u>     |                |                  | 400,000<br><u>110,000</u>   | 400,000<br><u>460,000</u>     |               |
| Replace deteriorated asbestos cement force main at lift station #3                   | Utility Fees                                 | 200,000<br><u>225,000</u>     |                |                  | 50,000                      | 150,000<br><u>175,000</u>     |               |
| Replace 9,000' of deteriorated cast iron force main at lift station #29              | <u>Utility Fees</u> <u>Long Term Debt</u>    | 2,150,000<br><u>2,470,000</u> |                |                  | 150,000<br><u>170,000</u>   | 2,000,000<br><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>                        | <u>4,000,000</u>              |                | <u>4,000,000</u> |                             |                               |               |
| <u>New force main from lift station #23 to new Croton western force main</u>         | <u>Construction Reserve</u>                  | <u>4,100,000</u>              |                |                  | <u>100,000</u>              | <u>4,000,000</u>              |               |
| <b>Reclaimed Water Improvements</b>  |  |                               |                |                  |                             |                               |               |
| Mechanical integrity test/inspection for Grant Street injection well system          | Utility Fees<br><u>Construction Reserves</u> | 200,000<br><u>250,000</u>     | <u>250,000</u> | 200,000          |                             |                               |               |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|  | Source of Funding                     | Total Cost                      | FY<br>232/243  | FY<br>243/254                             | FY<br>254/265               | FY<br>265/276             | FY<br>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<br><u>10,000,000</u>  |                | 8,000,000<br><u>10,000,000</u><br>0       |                             |                           |                               |
| Phase II reuse expansion at Grant Street WRF                           | Utility Fees<br>Long Term Debt        | 4,450,000<br><u>5,250,000</u>   |                |   |                             | 650,000<br><u>750,000</u> | 3,800,000<br><u>4,500,000</u> |
| Inspection of secondary effluent disposal transmission main            | Utility Fees<br>Construction Reserves | 225,000<br><u>250,000</u>       |                |   | 225,000                     |                           | <u>250,000</u>                |
| Design and construction of Class I injection well – Grant Street WRF   | Long Term Debt<br>Reserves (413)      | 10,600,000<br><u>12,000,000</u> | 600,000        | 10,000,000<br>0<br><u>12,000,000</u><br>0 |                             |                           |                               |
| Replace two and add one mechanical bar screens at D. B. Lee WRF        | Utility Fees<br>Long Term Debt        | 850,000<br><u>1,000,000</u>     |                |   | 850,000<br><u>1,000,000</u> |                           |                               |
| Plant processes and odor control/corrosion study at D. B. Lee WRF      | Utility Fees<br>Construction Reserves | 200,000                         | <u>200,000</u> | 200,000                                   |                             |                           |                               |
| 0.300 MG concrete storage tank and process pipe                        | Utility Fees<br>Construction Reserves | 500,000                         |                |   |                             | 500,000                   | <u>500,000</u>                |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

|   | Source of Funding                                      | Total Cost                  | FY<br>232/243 | FY<br>243/254           | FY<br>254/265             | FY<br>265/276              | FY<br>276/287             |
|---|--|-----------------------------|---------------|-------------------------|---------------------------|----------------------------|---------------------------|
| improvements at D. B. Lee WRF digester  |  |                             |               |                         |                           |                            |                           |
| 8" reclaimed water main from Parkway to Eastern Florida State College                     | <del>Utility Fees</del><br><u>Construction Reserve</u> | 565,000<br><u>880,000</u>   |               | 65,000<br><u>80,000</u> | 500,000<br><u>800,000</u> |                            |                           |
| <del>Reclaimed water upgrades-- Commodore Blvd. widening between Gardner and Aurora</del> | <del>Reserves (413)</del>                              | <del>250,000</del>          | 250,000       |                         |                           |                            |                           |
| 12" reclaimed water main on Aurora Road/Croton Road/Lake Washington                       | Utility Fees/<br><u>Long Term Debt</u>                 | 773,000<br><u>1,100,000</u> |               |                         | <u>100,000</u>            | 93,000<br><u>1,000,000</u> | 680,000                   |
| Construct loop on NASA Blvd. from General Aviation to Harper Rd.                          | Utility Fees/<br><u>Long Term Debt</u>                 | 780,000<br><u>900,000</u>   |               |                         |                           | 100,000                    | 680,000<br><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 232/2<br>43                  | FY 243/2<br>54 | FY 254/2<br>65 | FY 265/2<br>76 | FY 276/28<br>7 | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>32 |
| <b>Drainage Sub-Element</b>                    |                   |                    |                                 |                |                |                |                |                |                 |                 |                |                |
| Eau Gallie Dam demucking                       | SUR               | .200               | .200                            |                |                |                |                |                |                 |                 |                |                |
| Leewood Forest wetland and baffle box          | SUR               | 1.340<br>.890      |                                 |                | .060           | .830<br>.060   | .450<br>.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<br>43                  | FY 243/2<br>54 | FY 254/2<br>65 | FY 265/2<br>76 | FY 276/28<br>7 | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>32 |
| South Melbourne treatment train  | SUR               | 1.125<br>1.625     | .125                            | .125<br>.750   | .500<br>.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<br>.750   | .750           |                |                |                 |                 |                |                |
| Central IRL baffle box   | SUR               | .825               |                                 | .825           |                |                |                |                |                 |                 |                |                |
| Harbor City treatment train - Melbourne Cemetery baffle box  | SUR               | 1.125<br>1.175     | .175                            | .125<br>1.000  | 1.000          |                |                |                |                 |                 |                |                |
| Apollo/General Aviation Drive baffle box   | SUR               | .200               | .200                            |                |                |                |                |                |                 |                 |                |                |
| Hazelwood septic to sewer  | SUR               | .120               | .120                            |                |                |                |                |                |                 |                 |                |                |
| Front Street drainage improvements south of Melbourne Ave. stormwater retrofit with green infrastructure | LOGT Reserves     | .100<br>.200       | .200                            | .100           |                |                |                |                |                 |                 |                |                |
| Harbor City treatment train – future phase   | SUR               | .910<br>1.200      |                                 |                | .085<br>.100   | .075<br>1.000  | .750<br>.100   |                |                 |                 |                |                |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

| Project   | Source of Funding         | Total Project Cost | Fiscal Year Costs (in Millions) |                |                     |                |                |                |                 |                 |                |                |
|---|---------------------------|--------------------|---------------------------------|----------------|---------------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
|   |                           |                    | FY 232/2<br>43                  | FY 243/2<br>54 | FY 254/2<br>65      | FY 265/2<br>76 | FY 276/28<br>7 | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>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           |                |                |                 |                 |                |                |
| <b>Transportation Element</b>   |                           |                    |                                 |                |                     |                |                |                |                 |                 |                |                |
| 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<br>34.155   | 8.483                           | 7.086          | 1.051<br>34.15<br>5 | 20.21<br>4     |                |                |                 |                 |                |                |
| SJHP/Ellis Road from John Rodes to Wickham Road (managed by FDOT)                   | FDOT and local funds      | 34.097             | 27.35<br>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 <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u>   | FY <u>265/2</u><br><u>76</u>    | FY <u>276/28</u><br><u>7</u> | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><u>32</u> |
|  | Improvements                      |                                  |                                 |                              |                                |                                 |                              |                              |                               |                               |                              |                              |
| Commodore Blvd widening  | Impact Fees                       | <del>2.250</del><br><u>2.500</u> |                                 | <u>2.250</u><br><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>                    | <del>.200</del><br><u>3.000</u> | 3.000                        |                              |                               |                               |                              |                              |
| Stone Magnet Middle School safety project                                | FDOT/Mobility Improvements/LOGT   | <del>1.050</del><br><u>1.020</u> | <del>.050</del><br><u>1.020</u> | 1.000                        |                                |                                 |                              |                              |                               |                               |                              |                              |
| Sarno Road/Croton Road intersection improvements                         | Impact Fees                       | <del>.130</del><br><u>.245</u>   |                                 | <u>.045</u>                  | <del>.030</del><br><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 <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u>    | FY <u>254/2</u><br><u>65</u>     | FY <u>265/2</u><br><u>76</u>   | FY <u>276/28</u><br><u>7</u>     | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><u>32</u> |
| 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 | <del>2.400</del><br><u>1.800</u> |                                 | <del>.150</del><br><u>.300</u>  | <del>2.250</del><br><u>1.500</u> |                                |                                  |                              |                               |                               |                              |                              |
| Dubber Rd. bridge replacement                                | General Fund/LOGT                                   | <del>1.375</del><br><u>1.575</u> |                                 |                                 |                                  | <del>.125</del><br><u>.075</u> | <del>1.250</del><br><u>1.500</u> |                              |                               |                               |                              |                              |
| <del>Pedestrian crossing at Grant and University Blvd.</del> | <del>CDBG</del>                                     | <del>.039</del>                  | <del>.039</del>                 |                                 |                                  |                                |                                  |                              |                               |                               |                              |                              |
| Kingsmill Subdivision Road resurfacing and reconstruction    | General Fund  | <del>1.000</del><br><u>.300</u>  | <u>.300</u>                     | 1.000                           |                                  |                                |                                  |                              |                               |                               |                              |                              |
| Tradewinds Homes Subdivision Road reconstruction             | General Fund  | 1.650                            | <u>.050</u>                     | <del>.050</del><br><u>1.600</u> | 1.600                            |                                |                                  |                              |                               |                               |                              |                              |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

| Project  | Source of Funding                 | Total Project Cost    | Fiscal Year Costs (in Millions) |                              |                              |                              |                              |                              |                               |                               |                              |                              |
|--|-----------------------------------|-----------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
|  |                                   |                       | FY <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><u>32</u> |
| Conversion of traffic signals to mast arms                       | LOGT                              | 1.820<br><u>1.225</u> | -.640<br><u>.560</u>            | -.625<br><u>.090</u>         | -.555<br><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<br><u>.200</u>         | 5.200<br><u>5.000</u>        |                              |                               |                               |                              |                              |
| Harbor City Elementary safe routes to school                     | FDOT/Impact Fees                  | -.775<br><u>.682</u>  | <u>.025</u>                     | -.118                        | <u>.657</u>                  | .657                         |                              |                              |                               |                               |                              |                              |
| Public parking garage signage                                    | Downtown GRA                      | -.060                 | -.060                           |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| Municipal and Vernon lighting                                    | Downtown GRA                      | -.070                 | -.070                           |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| Security camera installation in downtown Melbourne ROW locations | Downtown GRA                      | -.080                 | -.080                           |                              |                              |                              |                              |                              |                               |                               |                              |                              |

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

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

| Project   | Source of Funding                 | Total Project Cost | Fiscal Year Costs (in Millions) |                              |                              |                              |                              |                              |                               |                               |                              |                              |
|---|-----------------------------------|--------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
|   |                                   |                    | FY <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><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>                  |                              |                              |                              |                               |                               |                              |                              |
| <b><u>Mobility Plan</u></b>   |                                   |                    |                                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| <b>District A</b>   |                                   |                    |                                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| <b>Pedestrian Facilities</b>  |                                   |                    |                                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| Hibiscus Boulevard sidewalk connections                             | Impact Fees/Mobility Improvements | .300               |                                 | .050                         | .250                         |                              |                              |                              |                               |                               |                              |                              |
| NASA Blvd sidewalk improvements (Eddie Allen Road to Gateway Drive) | FDOT/Mobility Improvements        | .763               |                                 | .763                         |                              |                              |                              |                              |                               |                               |                              |                              |
| M-1 Canal Trail feasibility study                                   | Mobility Improvements/Impact Fees | .100               |                                 |                              |                              |                              | .100                         |                              |                               |                               |                              |                              |
| <b>Bicycle Facilities</b>   |                                   |                    |                                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| Sarno Road bicycle and pedestrian                                   | Impact Fees/Mobility              | .600               |                                 |                              | .200                         | .200                         | .200                         |                              |                               |                               |                              |                              |

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| Project   | Source of Funding                       | Total Project Cost | Fiscal Year Costs (in Millions) |                              |                              |                              |                              |                              |                               |                               |                              |                              |
|---|---|--------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
|   |   |                    | FY <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><u>32</u> |
| improvements (US 1 to Eau Gallie Blvd.)   | Improvements                            |                    |                                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| <b>Transit Facilities</b>   |   |                    |                                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| NASA Blvd bus turn out and shelters   | Babcock CRA                             | .410<br>.056       | .250<br>.056                    | .160                         |                              |                              |                              |                              |                               |                               |                              |                              |
| Transit Shelter on NASA at Sears  | Mobility Improvements/Impact Fees       | .015               |                                 | .015                         |                              |                              |                              |                              |                               |                               |                              |                              |
| Bus Shelter on Sarno Road at Brevard County Service Center  | Mobility Improvements/Impact Fees       | .015               |                                 | .015                         |                              |                              |                              |                              |                               |                               |                              |                              |
| <b>District B</b>   |   |                    |                                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| <b>Pedestrian Facilities</b>  |   |                    |                                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| US 1 traffic operations improvement—Crane Creek bridge to W.H. Jackson St. aka South Expansion Streetscape Improvements Phase I | FDOT/Mobility Improvements/Downtown CRA | 2.305              |                                 |                              | 2.305                        |                              |                              |                              |                               |                               |                              |                              |

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| Project  | Source of Funding                         | Total Project Cost    | Fiscal Year Costs (in Millions) |                              |                              |                              |                              |                              |                               |                               |                              |                              |
|--|---|-----------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
|  |   |                       | FY <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><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<br><u>3.200</u> |                                 | .500                         | 1.000<br><u>.800</u>         | <u>1.250</u>                 | <u>1.150</u>                 |                              |                               |                               |                              |                              |
| Apollo sidewalk connections (Hibiscus to NASA and Bulldog) | Babcock CRA                               | .390<br><u>.670</u>   | .390<br><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                         |                              |                              |                              |                               |                               |                              |                              |

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| Project   | Source of Funding                           | Total Project Cost | Fiscal Year Costs (in Millions) |                |                |                |                |                |                 |                 |                |                |
|---|---|--------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
|   |   |                    | FY 232/2<br>43                  | FY 243/2<br>54 | FY 254/2<br>65 | FY 265/2<br>76 | FY 276/28<br>7 | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>32 |
| <b>Bicycle Facilities</b>   |   |                    |                                 |                |                |                |                |                |                 |                 |                |                |
| 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<br>.800      | .750<br>.800                    | .750           |                |                |                |                |                 |                 |                |                |
| <b>Transit Facilities</b>   |   |                    |                                 |                |                |                |                |                |                 |                 |                |                |
| Transit shelter and bus turnout on US 1 at St. Clair Street                                     | Impact Fees/Mobility Improvements           | .045               |                                 |                | .045           |                |                |                |                 |                 |                |                |
| <b>District C</b>   |   |                    |                                 |                |                |                |                |                |                 |                 |                |                |
| <b>Pedestrian Facilities</b>  |   |                    |                                 |                |                |                |                |                |                 |                 |                |                |
| Complete missing segments of sidewalks on Country Club Road-FIT area                            | LOGT/Mobility Improvements/Impact           | .024               |                                 |                | .024           |                |                |                |                 |                 |                |                |

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| Project   | Source of Funding                           | Total Project Cost           | Fiscal Year Costs (in Millions) |                              |                              |                              |                              |                              |                               |                               |                              |                              |
|---|---|------------------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
|   |   |                              | FY <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><u>32</u> |
|   | 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>                     |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| <b>Bicycle Facilities</b>   |   |                              |                                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| 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<br><u>.800</u>         | <u>.750</u><br><u>.800</u>      | <u>.750</u>                  |                              |                              |                              |                              |                               |                               |                              |                              |
| Southwest Canal trail system  | FDOT/Mobility Improvements/ <u>Impact</u>   | <u>3.792</u><br><u>3.632</u> |                                 | <u>3.792</u><br><u>3.632</u> |                              |                              |                              |                              |                               |                               |                              |                              |

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| Project  | Source of Funding                       | Total Project Cost | Fiscal Year Costs (in Millions) |                |                |                |                |                |                 |                 |                |                |
|--|---|--------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
|  |   |                    | FY 232/2<br>43                  | FY 243/2<br>54 | FY 254/2<br>65 | FY 265/2<br>76 | FY 276/28<br>7 | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>32 |
|  | Fees                                    |                    |                                 |                |                |                |                |                |                 |                 |                |                |
| <b>Transit Facilities</b>  |   |                    |                                 |                |                |                |                |                |                 |                 |                |                |
| 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                            |                |                |                |                |                |                 |                 |                |                |
| <b>District D</b>  |   |                    |                                 |                |                |                |                |                |                 |                 |                |                |
| <b>Pedestrian Facilities</b>   |   |                    |                                 |                |                |                |                |                |                 |                 |                |                |
| Complete sidewalk along Sarno Road   | CDBG/Mobility Improvements/ Impact Fees | .225               |                                 |                |                | .225           |                |                |                 |                 |                |                |
| <b>Transit Facilities</b>  |   |                    |                                 |                |                |                |                |                |                 |                 |                |                |

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| Project  | Source of Funding                        | Total Project Cost | Fiscal Year Costs (in Millions) |                              |                              |                              |                              |                   |                    |                    |                   |                   |
|--|--|--------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------|--------------------|--------------------|-------------------|-------------------|
|  |  |                    | FY <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/298</u> | FY <u>298/3029</u> | FY <u>2930/310</u> | FY <u>310/324</u> | FY <u>324/332</u> |
| Transit shelter and bus turnout on Sarno Road      | CDBG/Mobility Improvement s/ Impact Fees | .045               |                                 |                              |                              |                              | .045                         |                   |                    |                    |                   |                   |
| <b>District E</b>                                  |  |                    |                                 |                              |                              |                              |                              |                   |                    |                    |                   |                   |
| <b>Pedestrian Facilities</b>                       |  |                    |                                 |                              |                              |                              |                              |                   |                    |                    |                   |                   |
| Increase width of sidewalk at BCC transit stop     | LOGT/Impact Fees/Mobility Improvement s  | .0334              |                                 |                              |                              |                              | .0334                        |                   |                    |                    |                   |                   |
| <b>Bicycle Facilities</b>                          |  |                    |                                 |                              |                              |                              |                              |                   |                    |                    |                   |                   |
| 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                         |                              |                              |                   |                    |                    |                   |                   |

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| Project   | Source of Funding                 | Total Project Cost               | Fiscal Year Costs (in Millions) |                              |                              |                              |                              |                              |                               |                               |                              |                              |
|---|-----------------------------------|----------------------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
|   |                                   |                                  | FY <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><u>32</u> |
| <b>Transit Facilities</b>   |                                   |                                  |                                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| Bus turnout on Wickham Road (north of Aurora Road)                              | Impact Fees/Mobility Improvements | .033                             |                                 |                              |                              | .033                         |                              |                              |                               |                               |                              |                              |
| <b>ITS – District Wide</b>  |                                   |                                  |                                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| Traffic timing studies  | LOGT                              | .300                             |                                 | <u>.300</u>                  | <u>-.300</u>                 |                              |                              |                              |                               |                               |                              |                              |
| NASA Boulevard ITS  | FDOT                              | 2.204                            | 2.204                           |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| 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                              | <del>1.453</del><br><u>2.361</u> |                                 | 1.453                        |                              |                              | <u>2.631</u>                 |                              |                               |                               |                              |                              |
| 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                            |                              |                              |                              |                              |                              |                               |                               |                              |                              |

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| Project   | Source of Funding     | Total Project Cost | Fiscal Year Costs (in Millions) |                              |                              |                              |                              |                              |                               |                               |                              |                              |
|---|-----------------------|--------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
|   |                       |                    | FY <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><u>32</u> |
| 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                            |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| <b>Recreation &amp; Open Space Element</b>                    |                       |                    |                                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| 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<br>.375       |                                 | .100                         | .400                         | .275                         |                              |                              |                               |                               |                              |                              |

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| Project  | Source of Funding | Total Project Cost  | Fiscal Year Costs (in Millions) |                              |                              |                              |                              |                   |                    |                    |                   |                   |
|--|-------------------|---------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------|--------------------|--------------------|-------------------|-------------------|
|  |                   |                     | FY <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/298</u> | FY <u>298/3029</u> | FY <u>2930/310</u> | FY <u>310/324</u> | FY <u>324/332</u> |
| Sherwood ballfield renovations                                 | General Fund      | .010                |                                 | .010                         |                              |                              |                              |                   |                    |                    |                   |                   |
| Public restrooms in the downtown area                          | Downtown CRA      | .250<br><u>.255</u> |                                 |                              | .025<br><u>.030</u>          | .225                         |                              |                   |                    |                    |                   |                   |
| Riverview Park entrance and signage                            | Downtown CRA      | .670<br><u>.800</u> | .120<br><u>.800</u>             | .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<br><u>.140</u> |                                 | .120<br><u>.140</u>          |                              |                              |                              |                   |                    |                    |                   |                   |
| Eddie L. Taylor football restroom remodel                      | ARPA              | .075                | .075                            |                              |                              |                              |                              |                   |                    |                    |                   |                   |

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| Project   | Source of Funding            | Total Project Cost | Fiscal Year Costs (in Millions) |                              |                              |                              |                              |                              |                               |                               |                              |                              |
|---|------------------------------|--------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
|   |                              |                    | FY <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><u>32</u> |
| Jimmy Moore Park pickleball court conversion                                | ARPA/<br>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<br>.215       |                                 | .300<br>.215                 |                              |                              |                              |                              |                               |                               |                              |                              |
| Crane Creek Golf Course cart path   | General Fund                 | .200<br>.100       |                                 | .050<br>.050                 | .050<br>.050                 | .050<br>.050                 | .050<br>.050                 |                              |                               |                               |                              |                              |
| Tennis and ballfield lights replacements                                    | ARPA                         | 1.720              |                                 | 1.720                        |                              |                              |                              |                              |                               |                               |                              |                              |
| Cleave Frink Park playground replacement ( <u>Lipscomb Street</u> )         | FRDAP Grant                  | .050<br>.075       | .075                            | .050                         |                              |                              |                              |                              |                               |                               |                              |                              |
| Sunset playground replacements  | General Fund/<br>FRDAP Grant | .060<br>.090       |                                 | .060<br>.090                 |                              |                              |                              |                              |                               |                               |                              |                              |

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| Project   | Source of Funding        | Total Project Cost | Fiscal Year Costs (in Millions) |                |                |                |                |                |                 |                 |                |                |
|---|--------------------------|--------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
|   |                          |                    | FY 232/2<br>43                  | FY 243/2<br>54 | FY 254/2<br>65 | FY 265/2<br>76 | FY 276/28<br>7 | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>32 |
| Pineapple Park playgrounds replacement  | FIND Grant/General Fund  | .120<br>.070       |                                 | .120<br>.070   |                |                |                |                |                 |                 |                |                |
| Harbor City golf course new cart paths  | General Fund             | .200<br>.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<br>.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<br>.095       | .095                            | .120           |                |                |                |                |                 |                 |                |                |
| Harbor City Golf Course parking lot repaving                                    | General Fund             | .250<br>.120       |                                 | .050<br>.120   | .200           |                |                |                |                 |                 |                |                |

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

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| Project   | Source of Funding                                       | Total Project Cost | Fiscal Year Costs (in Millions) |                              |                              |                              |                              |                              |                               |                               |                              |                              |
|---|---|--------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
|   |   |                    | FY <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><u>32</u> |
| Brothers Park—new playground (for 2 to 5 year old children) | CDBG  | .050               |                                 |                              |                              | .050                         |                              |                              |                               |                               |                              |                              |
| Eau Gallie Cemetery roadways <u>repavement</u> improvements | General Fund  | .430<br>.050       |                                 |                              | .050                         | .030                         | .100                         |                              |                               |                               |                              |                              |
| Ruffner and Brothers Parks fencing replacement              | General Fund/CDBG                                       | .425<br>.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<br>.370       |                                 |                              |                              | .370                         | .320                         |                              |                               |                               |                              |                              |
| Harbor City golf instruction studio                         | General Fund<br><u>Recreation</u><br><u>Impact Fees</u> | .060<br>.120       |                                 |                              | .020                         | .100                         | .060                         |                              |                               |                               |                              |                              |
| Columbarium at Melbourne Cemetery                           | General Fund  | .425<br>.145       |                                 | .145                         | .125                         |                              |                              |                              |                               |                               |                              |                              |

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| Project   | Source of Funding              | Total Project Cost | Fiscal Year Costs (in Millions) |                |                |                |                |                |                 |                 |                |                |
|---|--------------------------------|--------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
|   |                                |                    | FY 232/2<br>43                  | FY 243/2<br>54 | FY 254/2<br>65 | FY 265/2<br>76 | FY 276/28<br>7 | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>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>    |                |                 |                 |                |                |

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|--|------------------------------------|------------------------------------|----------------------------------|----------------|-----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|-----------------|
|  |                                    |                                    | FY 232/2<br>43                   | FY 243/2<br>54 | FY 254/2<br>65  | FY 265/2<br>76 | FY 276/28<br>7 | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>32  |
| <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>    |                 |                |                |                |                 |                 |                |                 |
| <b>Potable Water Sub-Element</b>   |                                    |                                    |                                  |                |                 |                |                |                |                 |                 |                |                 |
| Replace 2", 4", and 6" water lines for improved flow and fire protection | <u>Reserves (413) Utility Fees</u> | <del>10.000</del><br><u>10.035</u> | <del>1.000</del><br><u>1.035</u> | 1.000          | 1.000           | 1.000          | 1.000          | 1.00<br>0      | 1.00<br>0       | 1.000           | 1.000          | 1.000           |
| Reverse Osmosis (RO) concentrate pipeline improvements                   | Utility Fees                       | <del>.400</del><br><u>.475</u>     |                                  |                | <del>.400</del> |                | <u>.475</u>    |                |                 |                 |                | <del>.475</del> |
| Construct new waterline from McGraw to west side of I-95                 | Utility Fees                       | 3.300                              |                                  |                | <del>.300</del> | 3.000          |                |                |                 |                 |                |                 |

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| Project   | Source of Funding              | Total Project Cost | Fiscal Year Costs (in Millions) |                |                |                |                |                |                 |                 |                |                |
|---|--------------------------------|--------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
|   |                                |                    | FY 232/2<br>43                  | FY 243/2<br>54 | FY 254/2<br>65 | FY 265/2<br>76 | FY 276/28<br>7 | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>32 |
| Repair and replace Wilcox Plat water line   | Utility Fees                   | 2.610              |                                 |                |                |                | .200           |                |                 |                 |                | 2.41           |
| Construct 2 million gallons ground of additional storage tank and pump station at Hibiscus capacity | Long Term Debt                 | 5.000<br>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                 | 1.000              | 1.000                           |                |                |                |                |                |                 |                 |                |                |
| Inspect large diameter transmission mains – various locations                                       | Reserves (413)<br>Utility Fees | .500<br>.515       | .100                            | .105           | .100           | .110           |                | .100           |                 | .100            |                | .100           |
| Isolation valves in large diameter water transmission mains – various locations                     | Utility Fees                   | 1.200<br>2.125     |                                 | .400<br>.425   |                | .400<br>.425   |                | .425           |                 | .400<br>.425    |                | .425           |
| Central Satellite Beach water main replacements – phase 2   | Utility Fees                   | 1.000<br>1.200     |                                 | 1.000          |                |                | 1.200          |                |                 |                 |                |                |

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| Project   | Source of Funding         | Total Project Cost     | Fiscal Year Costs (in Millions)  |                              |                              |                              |                              |                              |                               |                               |                              |                              |
|---|---------------------------|------------------------|----------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
|   |                           |                        | FY <u>232/2</u><br><u>43</u>     | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><u>32</u> |
| Construct wells numbers 7, 8, and 9 (above grade)   | Long Term Debt            | 7.000<br><u>10.275</u> | 4.000                            | 6.000                        | <u>3.325</u>                 | <u>3.425</u>                 | <u>3.525</u>                 |                              |                               |                               |                              |                              |
| <u>Construct wells numbers 7, 8, and 9 (below grade)</u>  | <u>Long Term Debt</u>     | <u>3.200</u>           |                                  | <u>3.200</u>                 |                              |                              |                              |                              |                               |                               |                              |                              |
| <del>Water treatment and production facilities improvements</del>                               | <del>Long Term Debt</del> | <del>16.000</del>      | <del>16.00</del><br><del>0</del> |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| <del>Reverse Osmosis concentrate disposal well – additional construction</del>                  | <del>Long Term Debt</del> | <del>4.000</del>       | <del>4.000</del>                 |                              |                              |                              |                              |                              |                               |                               |                              |                              |
| 24" water main west of I-95 from Eau Gallie Blvd south to the Ellis Rd/I-95 interchange         | Long Term Debt            | 4.000<br><u>6.000</u>  |                                  | 4.000                        |                              | <u>6.000</u>                 |                              |                              |                               |                               |                              |                              |
| <del>Water main replacements along Lake Washington Rd from Harlock Road to Claudius Court</del> | <del>Utility Fees</del>   | <del>1.100</del>       |                                  |                              | <del>1.100</del>             |                              |                              |                              |                               |                               |                              |                              |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

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

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

| Project   | Source of Funding                       | Total Project Cost    | Fiscal Year Costs (in Millions) |                              |                              |                              |                              |                              |                               |                               |                              |                              |
|---|---|-----------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|
|   |   |                       | FY <u>232/2</u><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/</u><br><u>298</u> | FY <u>298/</u><br><u>3029</u> | FY <u>2930/</u><br><u>310</u> | FY <u>310/3</u><br><u>24</u> | FY <u>324/3</u><br><u>32</u> |
| 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<br><u>1.410</u> | <u>.310</u>                     | 1.000                        | <u>1.100</u>                 | 1.000                        |                              |                              |                               |                               |                              |                              |
| 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                            | 1.000                 |                                 |                              |                              |                              | 1.000                        |                              |                               |                               |                              |                              |
| Well #1 and #2 replacement pumps, generator, and additional variable frequency drives | Reserves (413)<br><u>Long Term Debt</u> | 1.350<br><u>1.750</u> | .150<br><u>1.250</u>            | 1.200<br><u>.500</u>         |                              |                              |                              |                              |                               |                               |                              |                              |
| <u>Fire hydrant exercise and inspection program</u>                                   | <u>Utility Fees</u>                     | <u>.800</u>           | <u>.160</u>                     |                              | <u>.160</u>                  |                              | <u>.160</u>                  |                              | <u>.160</u>                   |                               | <u>.160</u>                  |                              |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

| Project  | Source of Funding                               | Total Project Cost               | Fiscal Year Costs (in Millions) |                                 |                |                |                |                |                 |                 |                |                |
|--|---|----------------------------------|---------------------------------|---------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
|  |   |                                  | FY 232/2<br>43                  | FY 243/2<br>54                  | FY 254/2<br>65 | FY 265/2<br>76 | FY 276/28<br>7 | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>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>   |
| <b>Sanitary Sewer Sub-Element</b>  |   |                                  |                                 |                                 |                |                |                |                |                 |                 |                |                |
| Rehabilitate sanitary sewer manholes in various easements                      | <u>Construction Reserves (401)</u>              | 10.000                           | 1.000                           | 1.000                           | 1.000          | 1.000          | 1.000          | 1.000          | 1.000           | 1.000           | 1.000          | 1.000          |
| Install new force main from lift station #6 to new western force main          | <del>Reserves (413)</del> <u>Long Term Debt</u> | <del>3.300</del><br><u>6.400</u> | <del>.300</del><br><u>2.000</u> | <del>3.000</del><br><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><br><u>43</u>    | FY <u>243/2</u><br><u>54</u> | FY <u>254/2</u><br><u>65</u> | FY <u>265/2</u><br><u>76</u> | FY <u>276/28</u><br><u>7</u> | FY <u>287/298</u> | FY <u>298/3029</u> | FY <u>2930/310</u> | FY <u>310/324</u> | FY <u>324/332</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                        | 1.500             | 1.500              | 1.500              | 1.500             | 1.500             |
| Design and construct new western force main to D.B. Lee WRF                     | Long Term Debt                       | <del>8.850</del><br><u>6.300</u> | <del>3.250</del>                | <del>5.600</del>             | <u>3.900</u>                 | <u>2.400</u>                 |                              |                   |                    |                    |                   |                   |
| Design and construct new western lift station (John Rodes Blvd. and Ellis Road) | <u>Utility Fees Reserves</u> (413)   | <del>2.150</del><br><u>2.550</u> | <del>.150</del>                 | <del>2.000</del>             |                              | <u>.175</u>                  | <u>2.375</u>                 |                   |                    |                    |                   |                   |
| Replace lift station #42 (Shenandoah Drive)                                     | <u>Long Term Debt Reserves</u> (413) | <del>4.000</del><br><u>1.050</u> | <u>1.050</u>                    | <del>4.000</del>             |                              |                              |                              |                   |                    |                    |                   |                   |
| Rehabilitate lift stations throughout the City – locations to be determined     | Utility Fees                         | 7.200                            |                                 |                              |                              | <del>4.200</del>             | <u>1.200</u>                 | 1.200             | 1.200              | 1.200              | 1.200             | 1.200             |
| Rehabilitate sanitary sewer laterals throughout the collection system           | <u>Utility Fees Reserves</u> (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<br>43                  | FY 243/2<br>54 | FY 254/2<br>65 | FY 265/2<br>76 | FY 276/28<br>7 | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>32 |
| Replace deteriorated force main at lift station #36                         | Reserves (413)                                   | .100               | .100                            |                |                |                |                |                |                 |                 |                |                |
| Rehabilitate lift station #27 (Hidden Harbor Dr.)                           | Construction Reserves (413)                      | 1.200<br>1.100     | .200                            | 1.000<br>1.100 |                |                |                |                |                 |                 |                |                |
| Replace deteriorated iron force main at lift station #26 (Pineapple Avenue) | Reserves (413)/Long Term Debt                    | 1.350<br>1.300     | .150                            | 1.200          | 1.300          |                |                |                |                 |                 |                |                |
| 3" force main on Eau Gallie-upsize to 8" force main                         | Construction Reserves (413)                      | 1.675<br>1.600     | .175                            | 1.500<br>1.600 |                |                |                |                |                 |                 |                |                |
| Replace deteriorated asbestos cement force main at lift station #12         | Utility Fees/Long Term Debt                      | .900               | .100                            | .100<br>.800   | .800           |                |                |                |                 |                 |                |                |
| Replace deteriorated iron force main at lift station #21                    | Utility Fees Construction Reserves/LongTerm Debt | .900<br>1.000      |                                 | .100<br>.110   | .800<br>.890   |                |                |                |                 |                 |                |                |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

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

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

| Project   | Source of Funding                         | Total Project Cost            | Fiscal Year Costs (in Millions) |  |                |                            |                              |                |                 |                 |                |                |
|---|---|-------------------------------|---------------------------------|--|----------------|----------------------------|------------------------------|----------------|-----------------|-----------------|----------------|----------------|
|   |   |                               | FY 232/2<br>43                  | FY 243/2<br>54                           | FY 254/2<br>65 | FY 265/2<br>76             | FY 276/28<br>7               | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>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><br><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>    |
| <del>10" reclaimed water main Parkway from Groton Rd to Wickham Rd (PD-4)</del> | <del>Reserves (413)</del>                 | <del>.600</del>               | <del>.600</del>                 |  |                |                            |                              |                |                 |                 |                |                |
| D. B. Lee process, piping, and control improvements                             | Long Term Debt                            | <u>8.000</u><br><u>10.000</u> |                                 | <u>8.000</u><br><u>10.00</u><br><u>0</u> |                |                            |                              |                |                 |                 |                |                |
| Phase II reuse expansion at Grant St. WRF                                       | <u>Utility Fees Long Term Debt</u>        | <u>4.450</u><br><u>5.250</u>  |                                 |  |                | <u>.650</u><br><u>.750</u> | <u>3.800</u><br><u>4.500</u> |                |                 |                 |                |                |

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT

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

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| Project   | Source of Funding           | Total Project Cost | Fiscal Year Costs (in Millions) |                |                |                |                |                |                 |                 |                |                |
|---|-----------------------------|--------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
|   |                             |                    | FY 232/2<br>43                  | FY 243/2<br>54 | FY 254/2<br>65 | FY 265/2<br>76 | FY 276/28<br>7 | FY 287/<br>298 | FY 298/<br>3029 | FY 2930/<br>310 | FY 310/3<br>24 | FY 324/3<br>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<br>1.100      |                                 |                | .100           | .093<br>1.000  | .680           |                |                 |                 |                |                |
| Construct loop on NASA Blvd. from General Aviation to Harper Rd.                  | Utility Fees/Long Term Debt | .780<br>.900       |                                 |                |                | .100           | .680<br>.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<br>0      | 1.00<br>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

CHAPTER X. CAPITAL IMPROVEMENTS ELEMENT  
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  |
|---|--|---|-----------------|-----------------|-----------------|----------------------|------------------|----------------|--|
|   |  |   | 20221-<br>20232 | 20232-<br>20243 | 20243-<br>20254 | 20254-<br>20265      | 20265-<br>20276  |                |  |
| 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/Mobility Improvements   |
| 3   | M-1 Canal Trail feasibility study  | M-1 Canal area                            |                 |                 |                 | <del>\$100,000</del> | <u>\$100,000</u> | \$100,000      | Mobility Improvements/ <del>Impact Fees</del>  |
| 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/<br>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  |
|--|--|---|--|----------------------|--|------------------------|------------------------|--|--|
|  |  |   | 20221-20232                                  | 20232-20243          | 20243-20254                                    | 20254-20265            | 20265-20276            |  |  |
| <b>Transit Facilities</b>  |  |   |  |                      |  |                        |                        |  |  |
| 1  | NASA Blvd. bus turn out and shelter  | NASA Boulevard area   | <del>\$250,134</del><br>\$55,615             | <del>\$159,866</del> |  |                        |                        | <del>\$410,000</del><br>\$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                                      |
| <b>DISTRICT B Community Redevelopment Areas/US 1 Corridor Area</b> |  |   |  |                      |  |                        |                        |  |  |
| <b>Pedestrian Facilities</b>                                       |  |   |  |                      |  |                        |                        |  |  |
| <del>4</del>   | <del>US 1 traffic operations improvement - Crane Creek bridge to W.H. Jackson St. aka South Expansion Streetscape Improvements Phase 1</del> | <del>US 1, south of Crane Creek</del>                           |  |                      | <del>\$2,305,000</del>                         |                        |                        | <del>\$2,305,000</del>                           | <del>Downtown Melbourne CRA, FDOT, Mobility Improvements</del>   |
| <del>2</del>   | <del>South Expansion Streetscape Improvements Phase 2</del>  | <del>US 1, south of W.H. Jackson St.</del>                      | <del>\$262,010</del>                         |                      | <del>\$2,500,000</del>                         |                        |                        | <del>\$2,762,010</del>                           | <del>Downtown Melbourne CRA, FDOT</del>  |
| <del>31</del>  | <del>West Crane Creek pedestrian bridge</del>  | <del>Crane Creek, south of Melbourne Ave.</del>                 |  | <del>\$500,000</del> | <del>\$1,000,000</del><br><del>\$800,000</del> | <del>\$1,250,000</del> | <del>\$1,150,000</del> | <del>\$1,500,000</del><br><del>\$3,200,000</del> | <del>Downtown CRA, FIND Grant Funds, Impact Fees</del>   |
| <del>42</del>  | <del>Apollo Sidewalk Connections</del>   | <del>Hibiscus to NASA and Bulldog</del>                         | <del>\$390,000</del><br><del>\$670,000</del> |                      |  |                        |                        | <del>\$390,000</del><br><del>\$670,000</del>     | <del>Babcock CRA</del>   |
| <del>53</del>  | <del>South expansion sidewalk connections</del>  | <del>Downtown CRA</del>   | <del>\$35,000</del>                          | <del>\$30,000</del>  | <del>\$75,000</del>                            |                        |                        | <del>\$140,000</del>                             | <del>Downtown CRA</del>  |
| <del>54</del>  | <del>US 1 Linear Park feasibility study</del>  | <del>East side of US 1</del>                                    |  |                      |  | \$100,000              |                        | \$100,000  | Mobility Improvements/Impact Fees  |
| <del>6</del>   | <del>Downtown core streetscape</del>   | <del>Downtown Melbourne</del>                                   | <del>\$80,000</del>                          | <del>\$175,000</del> | <del>\$3,000,000</del>                         |                        |                        | <del>\$3,255,000</del>                           | <del>Downtown CRA, Long Term Debt</del>  |
| <del>76</del>  | <del>Complete segments of sidewalk along Hibiscus Boulevard</del>  | <del>Medical Park Drive to US 1</del>                           |  |                      |  | \$55,472               |                        | \$55,472   | Impact Fees, Mobility Improvements, Grants, TIF Funds, TPO Mini Grant, General Fund, Developer Contributions |
| <del>87</del>  | <del>Connect sidewalk segments for both sides of Bulldog Boulevard</del>   | <del>Mid-block at Melbourne High School to Hickory Street</del> |  |                      | \$61,998                                       |                        |                        | \$61,998   | Impact Fees, Mobility Improvements, Grants, TIF Funds, TPO Mini Grant, General Fund, Developer Contributions |
| <del>98</del>  | <del>Complete sidewalk along Babcock Street</del>  | <del>FEC Railroad to Brevard Drive</del>                        |  |                      |  |                        | \$75,050               | \$75,050   | Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions            |
| <del>109</del>   | <del>Complete sidewalk along Neiman Avenue</del>   | <del>Babcock Street to Lorraine Drive</del>                     |  |                      |  | \$130,522              |                        | \$130,522  | Impact Fees, Mobility Improvements, Grants, TPO Mini Grant, General Fund, Developer Contributions            |

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| <del>140</del>                       | 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   |
|                                      |  |  | 20221-20232                       | 20232-20243 | 20243-20254 | 20254-20265 | 20265-20276 |                                     |   |
| <del>121</del>                       | 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.   | <del>\$750,000</del><br>\$800,000 | \$750,000   |             |             |             | <del>\$1,500,000</del><br>\$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  |  |                                   |             |             |             |             |                                     |   |
| <del>1</del>                         | University Boulevard at Grant Street pedestrian crossing             | University Boulevard area  | \$171,991                         |             |             |             |             | \$171,991                           | CDBG  |
| <del>2</del>                         | 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,   |
| <del>23</del>                        | 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      |
| <del>34</del>                        | 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       |
| <del>45</del>                        | 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   |             | <del>\$3,791,601</del><br>\$3,631,601 |             |             |             | <del>\$3,791,601</del><br>\$3,631,601 | FDOT, <del>Impact Fees, Mobility Improvements</del>   |
| 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       |
| <b>Transit Facilities</b>                        |   |   |             |                                       |             |             |             |                                       |   |
| 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  |
| <b>DISTRICT D West Eau Gallie Boulevard Area</b> |   |   |             |                                       |             |             |             |                                       |   |
| <b>Pedestrian Facilities</b>                     |   |   |             |                                       |             |             |             |                                       |   |
| 1  | Complete sidewalk along Sarno Road                            | Eau Gallie Boulevard to Wickham Road                                    |             |                                       |             | \$225,231   |             | \$225,231                             | Impact Fees, Mobility Improvements, Grants and Developer Contributions                                  |
| <b>Bicycle Facilities</b>                        |   |   |             |                                       |             |             |             |                                       |   |
| 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 |
| <b>Transit Facilities</b>                        |   |   |             |                                       |             |             |             |                                       |   |
| 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 |

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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   |
|------------------------------------|---|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|---|
|                                    |   |  | 20221-<br>20232 | 20232-<br>20243 | 20243-<br>20254 | 20254-<br>20265 | 20264-<br>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                 |             | \$300,000   | \$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  |
| 62       | SR 518 at SRA1A traffic signals   | SR A1A                            |             |             | \$1,239,627 |             | \$2,631,205 | \$1,239,627<br>\$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  |
| 113      | 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