

**ADOPTED CAPITAL IMPROVEMENT PLAN BY DEPARTMENT  
FY 2011/12 TO FY 2015/16  
FUNDED PROJECTS**

<b>PROJECT NAME</b>	<b>FUNDING SOURCE</b>	<b>PRIOR YEARS</b>	<b>PROJECTED FY2010/11</b>	<b>ADOPTED BUDGET FY2011/12</b>	<b>FY2012/13</b>	<b>FY2013/14</b>	<b>FY2014/15</b>	<b>FY2015/16</b>	<b>TOTAL PROJECT FY2011-FY2016</b>
<b>FACILITIES DEPARTMENT</b>									
Brevard County Detention Center Expansion	General Fund	\$7,514,535	\$461,702	\$1,772,305	\$0	\$0	\$0	\$0	\$9,748,542
Brevard County Detention Center Expansion	Impact Fees	\$1,265,575	\$775,715	\$0	\$0	\$0	\$0	\$0	\$2,041,290
Brevard County Detention Center Expansion	Sales Tax Bonds	\$13,713,322	\$0	\$0	\$0	\$0	\$0	\$0	\$13,713,322
<b>Project Sub-Total</b>		<b>\$22,493,432</b>	<b>\$1,237,417</b>	<b>\$1,772,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,503,154</b>
Energy Efficiency and Conservation Block Grant	Grant	\$187,878	\$298,910	\$1,663,393	\$0	\$0	\$0	\$0	\$2,150,181
<b>Project Sub-Total</b>		<b>\$187,878</b>	<b>\$298,910</b>	<b>\$1,663,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,150,181</b>
Harry T. & Harriette V. Moore Justice Center Build-Out	General Fund	\$4,641,713	\$4,570	\$160,719	\$0	\$0	\$0	\$0	\$4,807,002
<b>Project Sub-Total</b>		<b>\$4,641,713</b>	<b>\$4,570</b>	<b>\$160,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,807,002</b>
CSC Merritt Island Service Complex Elevator Replacement	General Fund	\$22,034	\$0	\$163,832	\$0	\$0	\$0	\$0	\$185,866
<b>Project Sub-Total</b>		<b>\$22,034</b>	<b>\$0</b>	<b>\$163,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,866</b>
Detention Center Women's Annex HVAC System Replacement	General Fund	\$12,212	\$0	\$237,788	\$0	\$0	\$0	\$0	\$250,000
<b>Project Sub-Total</b>		<b>\$12,212</b>	<b>\$0</b>	<b>\$237,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

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CSC Titusville Replacement of Air Handler Units, Piping, and Pumps	General Fund	\$0	\$5,042	\$351,095	\$0	\$0	\$0	\$0	\$356,137
<b>Project Sub-Total</b>		<b>\$0</b>	<b>\$5,042</b>	<b>\$351,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$356,137</b>
BCGC Viera Bldg "A" Pump Room Replacements	General Fund	\$0	\$0	\$166,222	\$0	\$0	\$0	\$0	\$166,222
<b>Project Sub-Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$166,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,222</b>
CSC Merritt Island VAV Controllers & Fire Alarm Replacement	General Fund	\$0	\$0	\$402,209	\$0	\$0	\$0	\$0	\$402,209
<b>Project Sub-Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$402,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,209</b>
BCGC Viera Bldg "C" Install Split System A/C in Phone Room & IS Data	General Fund	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
<b>Project Sub-Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>
CSC Titusville Bldgs A & E Roof Replacement	General Fund	\$0	\$0	\$606,755	\$0	\$0	\$0	\$0	\$606,755
<b>Project Sub-Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$606,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$606,755</b>
<b>FACILITIES DEPARTMENT SUB-TOTAL</b>		<b>\$27,357,269</b>	<b>\$1,545,939</b>	<b>\$5,589,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,492,526</b>