

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

PROJECT NAME	FUNDING SOURCE	PRIOR YEARS	PROJECTED FY2010/11	ADOPTED BUDGET FY2011/12	FY2012/13	FY2013/14	FY2014/15	FY2015/16	TOTAL PROJECT FY2011-FY2016
NATURAL RESOURCES MANAGEMENT OFFICE									
Fay Lake Storm Water Improvements	Assessment - Stormwater	\$216,323	\$100,000	\$600,000	\$0	\$185,000	\$210,000	\$120,000	\$1,431,323
Project Sub-Total		\$216,323	\$100,000	\$600,000	\$0	\$185,000	\$210,000	\$120,000	\$1,431,323
Breezeway Stormwater Improvements	Assessment - Stormwater	\$0	\$20,000	\$150,000	\$0	\$0	\$0	\$0	\$170,000
Project Sub-Total		\$0	\$20,000	\$150,000	\$0	\$0	\$0	\$0	\$170,000
South Lake/Carpenter Rd. Stormwater Improvements	Assessment - Stormwater	\$17,076	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$187,076
South Lake/Carpenter Rd. Stormwater Improvements	Grant - FDEP	\$15,900	\$142,650	\$142,650	\$0	\$0	\$0	\$0	\$301,200
Project Sub-Total		\$32,976	\$227,650	\$227,650	\$0	\$0	\$0	\$0	\$488,276
Scottsmoor C Stormwater Improvements	Assessment - Stormwater	\$0	\$0	\$125,900	\$0	\$0	\$0	\$0	\$125,900
Project Sub-Total		\$0	\$0	\$125,900	\$0	\$0	\$0	\$0	\$125,900
Scottsmoor I Stormwater Improvements	Assessment - Stormwater	\$0	\$0	\$113,811	\$24,822	\$0	\$0	\$0	\$138,633
Project Sub-Total		\$0	\$0	\$113,811	\$24,822	\$0	\$0	\$0	\$138,633
Treatment of Stormwater Discharge(Bee Mats) - Multiple Locations	Assessment - Stormwater	\$0	\$0	\$0	\$0	\$51,304	\$0	\$46,718	\$98,022
Project Sub-Total		\$0	\$0	\$0	\$0	\$51,304	\$0	\$46,718	\$98,022

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Area One Watershed	Assessment - Stormwater	\$161,518	\$43,482	\$0	\$0	\$0	\$0	\$0	\$205,000
Project Sub-Total		\$161,518	\$43,482	\$0	\$0	\$0	\$0	\$0	\$205,000
N. Merritt Island - Pine Island Phase I	Assessment - Stormwater	\$85,402	\$700,000	\$405,000	\$5,000	\$5,000	\$5,000	\$5,000	\$1,210,402
N. Merritt Island - Pine Island Phase I	Grant - FDEP	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
Project Sub-Total		\$85,402	\$950,000	\$655,000	\$5,000	\$5,000	\$5,000	\$5,000	\$1,710,402
N. Merritt Island - Pine Island Phase II	Assessment - Stormwater	\$0	\$0	\$930,000	\$5,000	\$5,000	\$5,000	\$5,000	\$950,000
Project Sub-Total		\$0	\$0	\$930,000	\$5,000	\$5,000	\$5,000	\$5,000	\$950,000
Fonteenberry Stormwater Improvements	Assessment - Stormwater	\$2,933	\$525,000	\$1,085,000	\$5,000	\$195,000	\$211,200	\$239,966	\$2,264,099
Fonteenberry Stormwater Improvements	Impact Fees - Transport.	\$374,000	\$0	\$0	\$0	\$0	\$0	\$0	\$374,000
Project Sub-Total		\$376,933	\$525,000	\$1,085,000	\$5,000	\$195,000	\$211,200	\$239,966	\$2,638,099
West Cocoa Stormwater Improvements	Assessment - Stormwater	\$245,980	\$422,039	\$739,227	\$206,255	\$42,485	\$27,523	\$0	\$1,683,509
West Cocoa Stormwater Improvements	Grant - FDEM	\$0	\$195,108	\$374,055	\$0	\$0	\$0	\$0	\$569,163
Project Sub-Total		\$245,980	\$617,147	\$1,113,282	\$206,255	\$42,485	\$27,523	\$0	\$2,252,672
Merritt Island Airport Pond	Assessment - Stormwater	\$57,056	\$120,000	\$75,000	\$25,000	\$0	\$0	\$0	\$277,056
Merritt Island Airport Pond	Grant -FDEM	\$0	\$300,000	\$75,000	\$0	\$0	\$0	\$0	\$375,000
Project Sub-Total		\$57,056	\$420,000	\$150,000	\$25,000	\$0	\$0	\$0	\$652,056

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N. Merritt Island Chase Hammaock/ Lake George	Assessment - Stormwater	\$551,403	\$90,000	\$0	\$0	\$0	\$0	\$0	\$641,403
N. Merritt Island Chase Hammaock/ Lake George	Grant - FDEP	\$140,394	\$9,606	\$0	\$0	\$0	\$0	\$0	\$150,000
N. Merritt Island Chase Hammaock/ Lake George	Grant - SJRWAD	\$82,783	\$40,000	\$10,000	\$0	\$0	\$0	\$0	\$132,783
Project Sub-Total		\$774,580	\$139,606	\$10,000	\$0	\$0	\$0	\$0	\$924,186
NASA Drainage Improvements	Assessment - Stormwater	\$19,597	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$519,597
Project Sub-Total		\$19,597	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$519,597
Treatment of Stormwater Discharge (Bee Mats)- Florida Boulevard	Assessment - Stormwater	\$0	\$0	\$40,772	\$0	\$0	\$0	\$0	\$40,772
Project Sub-Total		\$0	\$0	\$40,772	\$0	\$0	\$0	\$0	\$40,772
Sediment Control	Assessment - Stormwater	\$372,842	\$24,000	\$0	\$0	\$0	\$0	\$0	\$396,842
Sediment Control	Grant - FDEP	\$195,680	\$0	\$0	\$0	\$0	\$0	\$0	\$195,680
Sediment Control	Grant - SJRWMD	\$23,232	\$0	\$0	\$0	\$0	\$0	\$0	\$23,232
Project Sub-Total		\$591,754	\$24,000	\$0	\$0	\$0	\$0	\$0	\$615,754
Valkaria Lakes	Assessment - Stormwater	\$9,850	\$87,150	\$20,000	\$0	\$0	\$0	\$0	\$117,000
Valkaria Lakes	Grant - FDEP	\$0	\$87,000	\$30,000	\$0	\$0	\$0	\$0	\$117,000
Project Sub-Total		\$9,850	\$174,150	\$50,000	\$0	\$0	\$0	\$0	\$234,000

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Wheeler Properties	Assessment - Stormwater	\$150,000	\$110,000	\$332,000	\$0	\$0	\$0	\$0	\$592,000
Project Sub-Total		\$150,000	\$110,000	\$332,000	\$0	\$0	\$0	\$0	\$592,000
Micco I	Assessment - Stormwater	\$0	\$0	\$325,106	\$0	\$0	\$0	\$0	\$325,106
Project Sub-Total		\$0	\$0	\$325,106	\$0	\$0	\$0	\$0	\$325,106
Micco B	Assessment - Stormwater	\$0	\$0	\$211,993	\$54,000	\$54,269	\$0	\$0	\$320,262
Project Sub-Total		\$0	\$0	\$211,993	\$54,000	\$54,269	\$0	\$0	\$320,262
Treatment of Stormwater Discharge (Bee Mats) - Johnson Jr. High School	Assessment - Stormwater	\$0	\$0	\$43,999	\$0	\$0	\$0	\$0	\$43,999
Project Sub-Total		\$0	\$0	\$43,999	\$0	\$0	\$0	\$0	\$43,999
Beach Outfalls D3	Assessment - Stormwater	\$26,267	\$25,000	\$0	\$0	\$0	\$0	\$0	\$51,267
Beach Outfalls D3	Grant - FDEP	\$19,225	\$55,000	\$0	\$0	\$0	\$0	\$0	\$74,225
Beach Outfalls D3	Grant - FDOP JPA	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Project Sub-Total		\$45,492	\$110,000	\$0	\$0	\$0	\$0	\$0	\$155,492
Merritt Island Canal Improvements	Assessment - Stormwater	\$265,795	\$41,897	\$0	\$0	\$0	\$0	\$0	\$307,692
Merritt Island Canal Improvements	Grant - SJRWMD	\$205,052	\$40,088	\$0	\$0	\$0	\$0	\$0	\$245,140
Project Sub-Total		\$470,847	\$81,985	\$0	\$0	\$0	\$0	\$0	\$552,832
Sarno Lakes	Assessment - Stormwater	\$36,277	\$350,000	\$900,000	\$0	\$0	\$0	\$0	\$1,286,277
Sarno Lakes	Grant - FDEM	\$92,972	\$54,151	\$0	\$0	\$0	\$0	\$0	\$147,123
Project Sub-Total		\$129,249	\$404,151	\$900,000	\$0	\$0	\$0	\$0	\$1,433,400

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Upper Eau Gallie Drainage Improvments	Assessment - Stormwater	\$496,923	\$110,000	\$383,000	\$0	\$0	\$0	\$0	\$989,923
Project Sub-Total		\$496,923	\$110,000	\$383,000	\$0	\$0	\$0	\$0	\$989,923
Pines Industrial Pond	Assessment - Stormwater	\$554,700	\$25,000	\$191,942	\$180,000	\$153,058	\$0	\$0	\$1,104,700
Project Sub-Total		\$554,700	\$25,000	\$191,942	\$180,000	\$153,058	\$0	\$0	\$1,104,700
Beach Outfalls D4	Assessment - Stormwater	\$0	\$50,000	\$150,000	\$25,000	\$0	\$0	\$0	\$225,000
Project Sub-Total		\$0	\$50,000	\$150,000	\$25,000	\$0	\$0	\$0	\$225,000
Wickham Park North	Assessment - Stormwater	\$0	\$0	\$0	\$0	\$0	\$75,428	\$33,846	\$109,274
Project Sub-Total		\$0	\$0	\$0	\$0	\$0	\$75,428	\$33,846	\$109,274
Baffle Box Retrofit	Assessment - Stormwater	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000
Project Sub-Total		\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000
Lamplighter.Crane Creek Drainage Improvement	Assessment - Stormwater	\$424,630	\$300,000	\$478,696	\$0	\$0	\$0	\$0	\$1,203,326
Lamplighter.Crane Creek Drainage Improvement	Grant - FEMA	\$985,604	\$350,000	\$0	\$0	\$0	\$0	\$0	\$1,335,604
Project Sub-Total		\$1,410,234	\$650,000	\$478,696	\$0	\$0	\$0	\$0	\$2,538,930
Upper Eau Gallie Culvert Improvements/ Kingsmill	Assessment - Stormwater	\$30,697	\$30,000	\$50,000	\$0	\$0	\$0	\$0	\$110,697
Project Sub-Total		\$30,697	\$30,000	\$50,000	\$0	\$0	\$0	\$0	\$110,697

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Beach Outfalls District 5	Assessment - Stormwater	\$36,735	\$50,000	\$0	\$0	\$85,000	\$0	\$66,000	\$237,735
Beach Outfalls District 5	Grant - FDEP	\$18,221	\$129,504	\$0	\$0	\$0	\$0	\$0	\$147,725
Beach Outfalls District 5	Grant - FDOT JPA Grant	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Project Sub-Total		\$54,956	\$199,504	\$0	\$0	\$85,000	\$0	\$66,000	\$405,460
Wheeler Properties	Assessment - Stormwater	\$150,000	\$0	\$58,000	\$0	\$0	\$0	\$0	\$208,000
Project Sub-Total		\$150,000	\$0	\$58,000	\$0	\$0	\$0	\$0	\$208,000
Indialantic Drainage Improvements	Assessment - Stormwater	\$212,442	\$145,000	\$0	\$0	\$0	\$0	\$0	\$357,442
Project Sub-Total		\$212,442	\$145,000	\$0	\$0	\$0	\$0	\$0	\$357,442
NATURAL RESOURCES MANAGEMENT OFFICE SUB-TOTAL		\$6,277,509	\$5,256,675	\$8,776,151	\$530,077	\$776,116	\$624,151	\$516,530	\$22,757,209