

**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
PARKS & RECREATION DEPARTMENT									
North Area Referendum									
Causeway Site Improvements	Bonds/Referendum	\$596,041	\$15,145	\$550,000	\$0	\$0	\$0	\$0	\$1,161,186
Causeway Site Improvements	Grant - FIND	\$428,814	\$0	\$0	\$0	\$0	\$0	\$0	\$428,814
Project Sub-Total		\$1,024,855	\$15,145	\$550,000	\$0	\$0	\$0	\$0	\$1,590,000
Chain of Lakes Park Development	Bonds/Referendum	\$10,779,401	\$258,127	\$2,300,000	\$0	\$0	\$0	\$0	\$13,337,528
Chain of Lakes Park Development	Grant - FRDAP	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Chain of Lakes Park Development	Grant - LAP	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Chain of Lakes Park Development	Transfer - North Area	\$2,018,330	\$0	\$0	\$0	\$0	\$0	\$0	\$2,018,330
Chain of Lakes Park Development	Miscellaneous - Interest Earnings	\$937,023	\$0	\$0	\$0	\$0	\$0	\$0	\$937,023
Chain of Lakes Park Development	Transfer - Stormwater	\$3,754,682	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$4,154,682
Chain of Lakes Park Development	Donations	\$35,370	\$0	\$0	\$0	\$0	\$0	\$0	\$35,370
Project Sub-Total		\$17,779,806	\$458,127	\$2,500,000	\$0	\$0	\$0	\$0	\$20,737,933
Mims Community Center	Bonds/Referendum	\$32,632	\$0	\$357,369	\$0	\$0	\$0	\$0	\$390,001
Mims Community Center	Transfer - North Area	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Project Sub-Total		\$35,632	\$0	\$357,369	\$0	\$0	\$0	\$0	\$393,001
North Brevard Senior Center Expansion	Intergov. - City of Titusville	\$298,791	\$11,819	\$1,600,000	\$0	\$0	\$0	\$0	\$1,910,610
Project Sub-Total		\$298,791	\$11,819	\$1,600,000	\$0	\$0	\$0	\$0	\$1,910,610
North Area Parks Referendum Sub-		\$19,139,084	\$485,091	\$5,007,369	\$0	\$0	\$0	\$0	\$24,631,544

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									FY2011-FY2016
South Area Referendum									
Brevard Zoo	Bonds/Referendum	\$481,654	\$1,254,609	\$2,762,270	\$0	\$0	\$0	\$0	\$4,498,533
Project Sub-Total		\$481,654	\$1,254,609	\$2,762,270	\$0	\$0	\$0	\$0	\$4,498,533
Valkaria Community Park	Bonds/Referendum	\$217,720	\$10,001	\$278,674	\$0	\$0	\$0	\$0	\$506,395
Project Sub-Total		\$217,720	\$10,001	\$278,674	\$0	\$0	\$0	\$0	\$506,395
Wickham Park	Bonds/Referendum	\$6,854,632	\$1,819,528	\$3,010,449	\$0	\$0	\$0	\$0	\$11,684,609
Project Sub-Total		\$6,854,632	\$1,819,528	\$3,010,449	\$0	\$0	\$0	\$0	\$11,684,609
Irene H Canova Park	Bonds/Referendum	\$499,664	\$39,631	\$643,040	\$0	\$0	\$0	\$0	\$1,182,335
Project Sub-Total		\$499,664	\$39,631	\$643,040	\$0	\$0	\$0	\$0	\$1,182,335
South Beaches Community Park	Bonds/Referendum	\$0	\$0	\$44,284	\$0	\$0	\$0	\$0	\$44,284
Project Sub-Total		\$0	\$0	\$44,284	\$0	\$0	\$0	\$0	\$44,284
Palm Bay Regional Park	Bonds/Referendum	\$0	\$0	\$49,925	\$0	\$0	\$0	\$0	\$49,925
Project Sub-Total		\$0	\$0	\$49,925	\$0	\$0	\$0	\$0	\$49,925
Max Rodes Park	Bonds/Referendum	\$19,600,205	\$5,561,646	\$400,000	\$0	\$0	\$0	\$0	\$25,561,851
Max Rodes Park	Grant - LWCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Sub-Total		\$19,600,205	\$5,561,646	\$400,000	\$0	\$0	\$0	\$0	\$25,561,851
South Area Referendum Sub-Total		\$27,653,875	\$8,685,415	\$7,188,642	\$0	\$0	\$0	\$0	\$43,527,932
North Area Parks									
Brevard Boating Improvement Program	Grants - BBIP Program	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Project Sub-Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

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Beach & Riverfront - Manzo Park	Bonds/ Referendum	\$0	\$46,862	\$27,620	\$0	\$0	\$0	\$0	\$74,482
Project Sub-Total		\$0	\$46,862	\$27,620	\$0	\$0	\$0	\$0	\$74,482
Fay Lake Wilderness Park Improvements	Port St John MSTU	\$1,547,382	\$57,522	\$59,482	\$0	\$0	\$0	\$0	\$1,664,386
Project Sub-Total		\$1,547,382	\$57,522	\$59,482	\$0	\$0	\$0	\$0	\$1,664,386
North Area Parks Sub-Total		\$1,547,382	\$104,384	\$387,102	\$0	\$0	\$0	\$0	\$2,038,868
Central Area Parks									
Savannahs Golf Course Irrigation System	User Fees - Balance Forward	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Project Sub-Total		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Central Area Parks Sub-Total		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
EEL's Land Acquisition	Bonds/ Referendum	\$56,011,757	\$302,162	\$1,030,000	\$0	\$0	\$0	\$0	\$57,343,919
EEL's Land Acquisition	Intergov. - US Air Force	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Project Sub-Total		\$56,011,757	\$302,162	\$1,630,000	\$0	\$0	\$0	\$0	\$57,943,919
Scottsmoor Flatwoods Sanctuary Fencing	Bonds/ Referendum	\$0	\$0	\$58,000	\$0	\$0	\$0	\$0	\$58,000
Project Sub-Total		\$0	\$0	\$58,000	\$0	\$0	\$0	\$0	\$58,000
Jordan Scrub Sanctuary Fencing	Bonds/ Referendum	\$0	\$0	\$43,600	\$0	\$0	\$0	\$0	\$43,600
Project Sub-Total		\$0	\$0	\$43,600	\$0	\$0	\$0	\$0	\$43,600
EEL's Sub-Total		\$56,011,757	\$302,162	\$1,731,600	\$0	\$0	\$0	\$0	\$58,045,519
PARKS & RECREATION DEPARTMENT SUB-TOTAL		\$104,352,098	\$9,577,052	\$14,714,713	\$0	\$0	\$0	\$0	\$128,643,863