Schedule of Stormwater, BMAP and Dredging Improvements

Merritt Island Redevelopment Agency

Program Name: MERRITT ISLAND REDEVELOPMENT AGENCY
Project Name: Mall Area Infrastructure Redevelopment
Project Total: $1,097,000
Project Timeline: October 1st, 2021 through September 30th, 2027
Funded Program: 519602
District(s): 2

Project Description, Milestones and Service Impact

The purpose of this project is to catalyze a mixed-use commercial core sub-area, ideally creating a Merritt Island Town Centre. There will be several relevant components, including connectivity with Veterans Memorial Park, the phased-implementation of a market-based plan, and land and storm water modifications. There is an opportunity for redeveloped properties to connect to the Lakes at Veterans Memorial Park. Additional changes may include relocating Fortenberry Road, and creating mixed-use property fronting on the Lakes at Veterans Memorial Park. Funds may also contribute to plans for a form-based code and planning/ zoning overlay to facilitate high-quality redevelopment standards for the mall and surrounding areas. This project will require extensive intergovernment and private-sector collaboration.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Donations Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Incremental Tax Revenue	$ -	$ -	$ -	$ 1,000,000	$ 97,000	$ -	$ -	$ 1,097,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Donations Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 97,000**	**$ -**	**$ -**	**$ 1,097,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 22,000	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 222,000
Construction Expense	$ -	$ -	$ -	$ -	$ 875,000	$ -	$ -	$ 875,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 22,000**	**$ -**	**$ -**	**$ 200,000**	**$ 875,000**	**$ -**	**$ -**	**$ 1,097,000**

Merritt Island Redevelopment Agency

Program Name: MERRITT ISLAND REDEVELOPMENT AGENCY
Project Name: Fortenberry Stormwater Pipe Extension
Project Total: $1,120,000
Project Timeline: October 1st, 2023 through September 30th, 2027
Funded Program: 6957216
District(s): 2

Project Description, Milestones and Service Impact

This project will study, engineer, permit, and phase construction of the extension of stormwater piping from properties in the Redevelopment area of Fortenberry Road, S. Plumosa St., Imperial St. Goodwin, S Courtenay Pkwy and properties South of SR 520 to the Lakes at Veterans Memorial Park Stormwater Treatment area.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Donations Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Incremental Tax Revenue	$ 966,451	$ 50,000	$ 103,549	$ -	$ -	$ -	$ -	$ 1,120,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 966,451**	**$ 50,000**	**$ 103,549**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,120,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
Construction Expense	$ -	$ -	$ -	$ -	$ 970,000	$ -	$ -	$ 970,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,120,000**	**$ -**	**$ -**	**$ 1,120,000**

Merritt Island Redevelopment Agency

Program Name: MERRITT ISLAND REDEVELOPMENT AGENCY
Project Name: S. Courtenay Pkwy Fortenberry to Cone Road Project
Project Total: $2,003,500
Project Timeline: October 1st 2023 through September 30th 2026
Funded Program: 6931203
District(s): 2

Project Description, Milestones and Service Impact

MIRA is partnering with the County to eliminate traffic, flooding, drainage and blighted gateway issues on South Courtenay Parkway between Fortenberry Road and Cone Road. The development actvitivity on South Courtenay Pkwy area are contributing to unsafe bottlenecking traffic conditions. The County and MIRA will enter into an interlocal agreement to fund and manage the project. The project will be funded primarily by MIRA and Impact Fees.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Donations Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Incremental Tax Revenue	$ -	$ -	$ 900,000	$ 1,000,000	$ -	$ -	$ -	$ 1,900,000
Sale of Surplus Equipment Revenue	$ -	$ 103,500	$ -	$ -	$ -	$ -	$ -	$ 103,500
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 103,500	$ 900,000	$ 1,000,000	$ -	$ -	$ -	$ 2,003,500
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ 103,500	$ 900,000	$ 1,000,000	$ -	$ -	$ -	$ 2,003,500
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ 103,500	$ 900,000	$ 1,000,000	$ -	$ -	$ -	$ 2,003,500

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Ditch Outfall Denitrification D1
Project Total: $2,967,269
Project Timeline: October 01, 2015 through September 30, 2029
Funded Program: 6300131
District(s): 1

Project Description, Milestones and Service Impact

This consists of the modeling, design and installation of denitrification bioreactors and other nutrient removal systems in Brevard County drainage ditches within District 1. Groundwater/stormwater treatment technologies intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. Fiscal Year 19-20 Remodeling/prioritization. Fiscal year 20 Top priority sites designated. Fiscal Year 21-29 Highest priority sites evaluated for feasibility, designed and constructed. Ongoing evaluation of all areas may result in realignment of project priorities. These channel/ditch denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon in stormwater runoff. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 852,269	$ 365,000	$ 500,000	$ 350,000	$ 300,000	$ 300,000	$ 300,000	$ 2,967,269
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 852,269	$ 365,000	$ 500,000	$ 350,000	$ 300,000	$ 300,000	$ 300,000	$ 2,967,269
Land Expense	$ 6,500	$ 300,000	$ 700,000	$ 150,000	$ -	$ -	$ -	$ 1,156,500
Planning/Design Expense	$ 177,954	$ 40,000	$ 100,000	$ 100,000	$ 75,000	$ 60,000	$ 15,000	$ 567,954
Construction Expense	$ -	$ -	$ 350,000	$ -	$ 300,000	$ 300,000	$ 292,715	$ 1,242,715
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ 184,554	$ 340,000	$ 1,150,000	$ 250,000	$ 375,000	$ 360,000	$ 307,715	$ 2,967,269

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Ditch Outfall Denitrification D3
Project Total: $1,514,394
Project Timeline: October 01, 2015 through September 30, 2029
Funded Program: 6300317
District(s): 3

Project Description, Milestones and Service Impact

This consists of the modeling, design and installation of denitrification bioreactors and other nutrient removal systems in Brevard County drainage ditches within District 3. Groundwater/stormwater treatment technologies intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. Fiscal Year 19-20 Remodeling/prioritization. Fiscal year 20 Top priority sites designated. Fiscal Year 21-29 Highest priority sites evaluated for feasibility, designed and constructed. Ongoing evaluation of all areas may result in realignment of project priorities. These channel/ditch denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon in stormwater runoff. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 374,394	$ 350,000	$ 350,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 1,514,394
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 374,394**	**$ 350,000**	**$ 350,000**	**$ 110,000**	**$ 110,000**	**$ 110,000**	**$ 110,000**	**$ 1,514,394**
Land Expense	$ -	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 400,000
Planning/Design Expense	$ 26,428	$ -	$ 150,000	$ 100,000	$ 50,000	$ 25,000	$ 60,000	$ 411,428
Construction Expense	$ -	$ -	$ -	$ 200,000	$ 300,000	$ -	$ 202,966	$ 702,966
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 26,428**	**$ -**	**$ 350,000**	**$ 500,000**	**$ 350,000**	**$ 25,000**	**$ 262,966**	**$ 1,514,394**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Ditch Outfall Denitrification D4
Project Total: $3,283,047
Project Timeline: October 01, 2015 through September 30, 2029
Funded Program: 6300417
District(s): 4

Project Description, Milestones and Service Impact

This consists of the modeling, design and installation of denitrification bioreactors and other nutrient removal systems in Brevard County drainage ditches within District 4. Groundwater/stormwater treatment technologies intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. Fiscal Year 19-20 Remodeling/prioritization. Fiscal year 20 Top priority sites designated. Fiscal Year 21-29 Highest priority sites evaluated for feasibility, designed and constructed. Ongoing evaluation of all areas may result in realignment of project priorities. These channel/ditch denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon in stormwater runoff. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 1,205,047	$ 388,000	$ 650,000	$ 265,000	$ 275,000	$ 250,000	$ 250,000	$ 3,283,047
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 1,205,047**	**$ 388,000**	**$ 650,000**	**$ 265,000**	**$ 275,000**	**$ 250,000**	**$ 250,000**	**$ 3,283,047**
Land Expense	$ -	$ -	$ 350,000	$ 200,000	$ -	$ 200,000	$ -	$ 750,000
Planning/Design Expense	$ 157,852	$ -	$ 250,000	$ 75,000	$ 140,000	$ 80,000	$ 120,000	$ 822,852
Construction Expense	$ -	$ -	$ 600,000	$ 470,000	$ -	$ 260,000	$ 380,195	$ 1,710,195
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 157,852**	**$ -**	**$ 1,200,000**	**$ 745,000**	**$ 140,000**	**$ 540,000**	**$ 500,195**	**$ 3,283,047**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Ditch Outfall Denitrification D5
Project Total: $828,490
Project Timeline: October 01, 2015 through September 30, 2029
Funded Program: 6300517
District(s): 5

Project Description, Milestones and Service Impact

This consists of the modeling, design and installation of denitrification bioreactors and other nutrient removal systems in Brevard County drainage ditches within District 5. Groundwater/stormwater treatment technologies intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. Fiscal Year 19-20 Remodeling/prioritization. Fiscal year 20 Top priority sites designated. Fiscal Year 21-29 Highest priority sites evaluated for feasibility, designed and constructed. Ongoing evaluation of all areas may result in realignment of project priorities. These channel/ditch denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon in stormwater runoff. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 428,490	$ 100,000	$ 50,000	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 828,490
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 428,490**	**$ 100,000**	**$ 50,000**	**$ 100,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 828,490**
Land Expense	$ 1,845	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 301,845
Planning/Design Expense	$ 13,032	$ 25,000	$ 120,000	$ 20,000	$ 20,000	$ 85,000	$ 63,613	$ 346,645
Construction Expense	$ -	$ -	$ -	$ 180,000	$ -	$ -	$ -	$ 180,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 14,877**	**$ 25,000**	**$ 420,000**	**$ 200,000**	**$ 20,000**	**$ 85,000**	**$ 63,613**	**$ 828,490**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: STORMWATER PROJECTS-NORTH-B1398 SAND DOLLAR CANAL D5
Project Total: $2,687,449
Project Timeline: October 01, 2021 through September 30, 2026
Funded Program: 6964513
District(s): 5

Project Description, Milestones and Service Impact

This includes modeling and design of a denitrification bioreactor and sediment removal system on County property near the Indian River Lagoon. It will use stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. These nutrient removal systems will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. Surveying, planning, and design in Fiscal Years 23-24. Construction in Fiscal Year 25-26. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 663,152	$ 301,797	$ -	$ -	$ -	$ -	$ -	$ 964,949
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 198,024	$ 24,476	$ -	$ -	$ -	$ -	$ -	$ 222,500
Total Revenue	**$ 861,176**	**$ 1,826,273**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,687,449**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 124,796	$ 120,000	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 344,796
Construction Expense	$ 102	$ 115,000	$ 1,985,000	$ 242,551	$ -	$ -	$ -	$ 2,342,653
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 124,898**	**$ 235,000**	**$ 2,035,000**	**$ 292,551**	**$ -**	**$ -**	**$ -**	**$ 2,687,449**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: STORMWATER PROJECTS-BANANA-B998B HAMPTON HOMES D2
Project Total: $738,817
Project Timeline: September 30, 2021 through September 30, 2025
Funded Program: 6964228
District(s): 2

Project Description, Milestones and Service Impact

This consists of the modeling, design, and installation of a sediment trap and denitrification bioreactor system in Brevard County right-of-way and easement. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. These sediment trap and denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 664,000	$ -	$ 7,382	$ -	$ -	$ -	$ -	$ 671,382
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 63,618	$ 3,817	$ -	$ -	$ -	$ -	$ -	$ 67,435
Total Revenue	**$ 727,618**	**$ 3,817**	**$ 7,382**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 738,817**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 60,000	$ 35,000	$ -	$ -	$ -	$ -	$ 95,000
Construction Expense	$ -	$ -	$ 643,817	$ -	$ -	$ -	$ -	$ 643,817
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 60,000**	**$ 678,817**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 738,817**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: STORMWATER PROJECTS-BANANA-BASIN 1280B FLAMINGO BIOREACTORS
Project Total: $545,944
Project Timeline: October 01, 2021 through September 30, 2025
Funded Program: 6556401/517580
District(s): 4

Project Description, Milestones and Service Impact

This consists of the modeling, design and installation of a denitrification bioreactors along the side of a Brevard County road. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. Fiscal Years 21-24 Project Design and Permitting. Fiscal Year 25 Construction. These denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 200,000	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 250,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 220,000	$ -	$ -	$ -	$ -	$ -	$ 220,000
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 71,645	$ 4,299	$ -	$ -	$ -	$ -	$ -	$ 75,944
Total Revenue	**$ 271,645**	**$ 224,299**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 545,944**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 71,399	$ 30,000	$ 20,000	$ -	$ -	$ -	$ -	$ 121,399
Construction Expense	$ -	$ 50,000	$ 374,545	$ -	$ -	$ -	$ -	$ 424,545
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 71,399**	**$ 80,000**	**$ 394,545**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 545,944**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: STORMWATER PERFORMANCE RETROFITS
Project Total: $500,000
Project Timeline: October 1, 2022 through September 30, 2026
Funded Program: 6556402
District(s): 4

Project Description, Milestones and Service Impact

These retrofits consist of the modeling, design and installation of of various nutrient reduction performance enhancements including active control systems, phosphorus filters, and denitrification bioreactors in Brevard County stormwater ponds within District 4. Active controls allow more first flush runoff to be captured and treatd and stormwater treatment technologies intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. Fiscal Years 23-24 Modeling, design, and permitting. Fiscal Years 25-26 construction. These stormwater pond retrofits will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon in stormwater runoff. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ 400,000	$ 100,000	$ -	$ -	$ -	$ 500,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 400,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 60,000	$ 30,000	$ -	$ -	$ -	$ -	$ 90,000
Construction Expense	$ -	$ -	$ 310,000	$ 100,000	$ -	$ -	$ -	$ 410,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 60,000**	**$ 340,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Titusville Causeway WADs
Project Total: $4,265,520
Project Timeline: October 01, 2021 through September 30, 2025
Funded Program: 515945
District(s): 1

Project Description, Milestones and Service Impact

The project will rebuild and stabilize the southeast shoreline of the Titusville Causeway, the gateway to N.A.S.A./Kennedy Space Center and the Merritt Island National Wildlife Refuge, by constructing an innovative nearshore breakwater reef, living shoreline, planting seagrass, and seeding clams in the lee of the breakwater. Constructing near shore wave attenuation devices in coordination with erosion control and habitat restoration measures will increase water quality, recreational value, long-term stabilization, and resilience against wind-driven wave energy, and reduce erosion in this area of the Indian River Lagoon. Project Design Fiscal Years 21-23. Permitting and Construction Fiscal Years 23-25. This project reduces sediment and the amount of pollution entering the Indian River Lagoon from stormwater runoff and erosion. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure, and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ 64,000	$ -	$ -	$ -	$ -	$ -	$ 64,000
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 93,983	$ 3,576,097	$ -	$ -	$ -	$ -	$ -	$ 3,670,080
Other Transfers Revenue	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000
Sales Tax Revenue	$ -	$ 31,440	$ -	$ -	$ -	$ -	$ -	$ 31,440
Total Revenue	**$ 593,983**	**$ 3,671,537**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,265,520**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 259,328	$ 90,000	$ 100,085	$ -	$ -	$ -	$ -	$ 449,413
Construction Expense	$ -	$ 860,000	$ 2,956,107	$ -	$ -	$ -	$ -	$ 3,816,107
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 259,328**	**$ 950,000**	**$ 3,056,192**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,265,520**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Fay Lake D1
Project Total: $4,346,000
Project Timeline: October 01, 2015 through September 30, 2028
Funded Program: 6300115
District(s): 1

Project Description, Milestones and Service Impact

This project diverts a West Port St John outfall into a treatment system by Fay Lake. Project implementation was delayed to fund the Chain of Lakes Project and flood control projects in West Cocoa. Construction is divided into three phases with Phase 1 and 2 improving the quality of stormwater discharges into the St. Johns River. Phase 3 will decrease residential flooding. Fiscal Year 22 Phase 1 Permitting and design. Construction: Fiscal Year 23 Phase 1, Fiscal Year 23 Phase 2, and Fiscal Year 25 Phase 3. This water quality/flood control project protects homes, businesses and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 965,000	$ 700,000	$ 2,081,000	$ 200,000	$ -	$ -	$ -	$ 3,946,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 965,000**	**$ 1,100,000**	**$ 2,081,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 4,346,000**
Land Expense	$ -	$ 40,000	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 440,000
Planning/Design Expense	$ 52,450	$ 25,000	$ 500,000	$ 350,000	$ -	$ -	$ -	$ 927,450
Construction Expense	$ -	$ 170,000	$ -	$ 1,000,000	$ 800,000	$ 1,008,550	$ -	$ 2,978,550
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 52,450**	**$ 235,000**	**$ 700,000**	**$ 1,550,000**	**$ 800,000**	**$ 1,008,550**	**$ -**	**$ 4,346,000**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: North Merritt Island PUMP STATIONS FLOW METERS RETROFIT
Project Total: $100,000
Project Timeline: October 01, 2021 through September 30, 2025
Funded Program: 6540209
District(s): 2

Project Description, Milestones and Service Impact

This consists of fitting the existing Pine Island and Hall Road pump stations with flow meters to track pumping rates to more efficiently operate the flood mitigation system. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ 20,000	$ 80,000	$ -	$ -	$ -	$ -	$ 100,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 20,000**	**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: PICA Stormwater Phase III Emergency Outfall Weir D2
Project Total: $815,000
Project Timeline: October 01, 2018 through September 30, 2026
Funded Program: 6964216
District(s): 2

Project Description, Milestones and Service Impact

Phase 3 of Pine Island Conservation Area Stormwater Management System will include construction of additional improvements to the north impoundment area current system to improve functionallity during major storm events. These may include the installation of an emergency outfall weir in the northwest corner to allow to improve discharge flow from the system, raising the eastern berm to allow additional pumping, modifying the intake area of the pumps, and raising the Ransom Road berm. Fiscal Years 24-25 Design and Permitting. Fiscal Year 26 Construction as permits allow. This increases flood protection for homes, businesses and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. Delaying the project may continue to subject residences to recurring flooding.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 140,000	$ -	$ 55,000	$ 620,000	$ -	$ -	$ -	$ 815,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 140,000**	**$ -**	**$ 55,000**	**$ 620,000**	**$ -**	**$ -**	**$ -**	**$ 815,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 100,000	$ 55,000	$ -	$ -	$ -	$ 155,000
Construction Expense	$ -	$ -	$ -	$ 660,000	$ -	$ -	$ -	$ 660,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 100,000**	**$ 715,000**	**$ -**	**$ -**	**$ -**	**$ 815,000**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Micco Central D3
Project Total: $2,675,000
Project Timeline: October 01, 2018 through September 30, 2026
Funded Program: 6551302
District(s): 3

Project Description, Milestones and Service Impact

Areas in Micco around Central Avenue have inadequate drainage and treatment which has resulted in flooding. This project consists of the construction of a stormwater pond to alleviate stormwater runoff issues. Denitrification and phosphorus binding systems reduce nutrients in stormwater discharging to the Indian River Lagoon. Fiscal Year 18-23 Voluntary acquisition. Fiscal Year 18-24 Survey, Design and Permitting. Fiscal Year 25-26 Construction as land acquisition proceeds. This increases flood protection for homes and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure, and habitat. Delaying the project may continue to subject the residents to recurring flooding.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 1,010,000	$ 862,500	$ -	$ -	$ -	$ -	$ -	$ 1,872,500
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 802,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 802,500
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 1,812,500**	**$ 862,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,675,000**
Land Expense	$ 1,250	$ 250,000	$ 350,000	$ -	$ -	$ -	$ -	$ 601,250
Planning/Design Expense	$ 41,024	$ 75,000	$ 150,000	$ 50,000	$ -	$ -	$ -	$ 316,024
Construction Expense	$ 37,045	$ -	$ 1,100,000	$ 620,681	$ -	$ -	$ -	$ 1,757,726
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 79,319**	**$ 325,000**	**$ 1,600,000**	**$ 670,681**	**$ -**	**$ -**	**$ -**	**$ 2,675,000**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Breezeway D1
Project Total: $395,000
Project Timeline: October 01, 2014 through September 30, 2026
Funded Program: 6957105
District(s): 1

Project Description, Milestones and Service Impact

Breezeway is an older development located between U.S. Highway 1 and the Florida East Coast Railroad north of S.R. 528. The area has an inadequate drainage system incapable of preventing flooding of roadways and private property. This project consists of upgrading the existing drainage system to reduce flooding by installing an exfiltration system. Fiscal Year 18-19 Survey completed. Fiscal Years 24-25 Redesign and permitting. Fiscal Year 26 construction completed. This increases flood protection for homes, businesses and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. Delaying the project may continue to subject the residents to recurring flooding.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 300,000	$ -	$ 75,000	$ 20,000	$ -	$ -	$ -	$ 395,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 300,000**	**$ -**	**$ 75,000**	**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ 395,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 15,000	$ 10,000	$ -	$ -	$ -	$ 25,000
Construction Expense	$ -	$ -	$ -	$ 370,000	$ -	$ -	$ -	$ 370,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 15,000**	**$ 380,000**	**$ -**	**$ -**	**$ -**	**$ 395,000**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Ruby St. - Stormwater Sediment and Treatment System D4
Project Total: $2,067,036
Project Timeline: October 01, 2018 through September 30, 2026
Funded Program: 6957410
District(s): 4

Project Description, Milestones and Service Impact

Construct a wet pond with denitrification outfall to treat stormwater discharging to the Indian River Lagoon from a commercial & residential basin. Fiscal Year 18-24 Land acquisition and design. Fiscal Year 25-26 Construction. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 520,000	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,520,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 547,036	$ -	$ -	$ -	$ -	$ -	$ -	$ 547,036
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 1,067,036**	**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,067,036**
Land Expense	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 140,000
Planning/Design Expense	$ -	$ 75,000	$ 30,000	$ -	$ -	$ -	$ -	$ 105,000
Construction Expense	$ 38,420	$ -	$ 783,616	$ 1,000,000	$ -	$ -	$ -	$ 1,822,036
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 178,420**	**$ 75,000**	**$ 813,616**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 2,067,036**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: NASA DRAINAGE IMPROVEMENT D 2
Project Total: $2,405,981
Project Timeline: October 01, 2023 through September 30, 2025
Funded Program: 6550200
District(s): 2

Project Description, Milestones and Service Impact

This area of North Merritt Island located north of S.R. Road 528 has experienced significant flooding on multiple occasions. An analysis of potential flood reduction benefits found the most cost effective option is the installation of a permanent electrical hydraulic pump with diesel backup on Hall Road to decrease the duration of flooding. Fiscal Year 17 Planning and initial design. Fiscal Years 17-20 Land acquisition, design, & permitting. Fiscal Years 21-23 Construction. Fiscal Year 25 project closeout. This increases flood protection for homes, businesses and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. Delaying the project may continue to subject residences to recurring flooding.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 2,077,733	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,077,733
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 328,248	$ -	$ -	$ -	$ -	$ -	$ -	$ 328,248
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 2,405,981**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,405,981**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 226,055	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 276,055
Construction Expense	$ 1,979,926	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 2,129,926
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 2,205,981**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,405,981**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: W County Stormwater Improvements - D1
Project Total: $3,100,000
Project Timeline: October 01, 2023 through September 30, 2028
Funded Program: 6964121
District(s): 1

Project Description, Milestones and Service Impact

This project consists of the modeling, design, and installation of a stormwater improvements and securing of drainage rights for the northern District 1 drainage systems west of US 1. The drainage improvements, easements, and land acquisition will reduce flooding and ensure county access to drainage systems leading to the St Johns River. Treatment systems to reduce nutrients to the local lakes and streams will also be included. Fiscal Years 25-26 Land acquisition, design, and permitting. Fiscal Years 26-28 Construction. This project reduces flooding, erosion, sediment, and the amount of pollution entering the local lakes and streams from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ 1,100,000	$ 1,000,000	$ 500,000	$ 500,000	$ -	$ 3,100,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 1,100,000**	**$ 1,000,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ 3,100,000**
Land Expense	$ -	$ -	$ 350,000	$ 150,000	$ -	$ -	$ -	$ 500,000
Planning/Design Expense	$ -	$ -	$ 500,000	$ 250,000	$ 50,000	$ 50,000	$ -	$ 850,000
Construction Expense	$ -	$ -	$ -	$ 850,000	$ 450,000	$ 450,000	$ -	$ 1,750,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 850,000**	**$ 1,250,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ 3,100,000**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: W. COCOA - STORMWATER DRAINAGE IMPROVEMENTS D 1
Project Total: $8,648,891
Project Timeline: June 28, 2016 through September 30, 2026
Funded Program: 6964102
District(s): 1

Project Description, Milestones and Service Impact

This project consists of improving the drainage channel and upsizing culverts in West Cocoa as recommended in prior studies (including Adamson Rd). This project is a portion of a multiphase regional stormwater improvement plan. Fiscal Year 18-23 Purchase land and easements, complete design, and permitting and initiate construction. Fiscal Year 25 Complete construction. This increases flood protection for homes, businesses and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. Delaying the project may continue to subject residences to recurring flooding.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 494,225	$ 1,435,699	$ 1,500,000	$ 1,538,967	$ -	$ -	$ -	$ 4,968,891
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 850,000	$ 2,830,000	$ -	$ -	$ -	$ -	$ -	$ 3,680,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 1,344,225**	**$ 4,265,699**	**$ 1,500,000**	**$ 1,538,967**	**$ -**	**$ -**	**$ -**	**$ 8,648,891**
Land Expense	$ 272,112	$ 500,000	$ 200,000	$ -	$ -	$ -	$ -	$ 972,112
Planning/Design Expense	$ 28,974	$ 450,000	$ 300,000	$ 100,000	$ -	$ -	$ -	$ 878,974
Construction Expense	$ 384	$ 200,000	$ 3,000,000	$ 3,597,421	$ -	$ -	$ -	$ 6,797,805
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 301,470**	**$ 1,150,000**	**$ 3,500,000**	**$ 3,697,421**	**$ -**	**$ -**	**$ -**	**$ 8,648,891**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: W Crisafulli Rd - Church Rd Drainage Improvements D2
Project Total: $1,885,779
Project Timeline: October 01, 2016 through October 30, 2026
Funded Program: 6964204
District(s): 2

Project Description, Milestones and Service Impact

Project design includes diverting stormwater runoff from West Crisafulli Road to an existing outfall that discharges to the west into the Indian River Lagoon to relieve recurring flooding problems on the west side of North Courtenay Parkway. Fiscal Year 24 Easement acquisition. Fiscal Years 24-25 Phase 1 - Improve conveyance systems. Fiscal Year 26, Phase 2, Complete construction. This increases flood protection for homes, businesses and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. Delaying the project may continue to subject residences to recurring flooding.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 642,854	$ 29,925	$ -	$ 625,000	$ -	$ -	$ -	$ 1,297,779
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 588,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 588,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 1,230,854**	**$ 29,925**	**$ -**	**$ 625,000**	**$ -**	**$ -**	**$ -**	**$ 1,885,779**
Land Expense	$ -	$ 100,000	$ 200,000	$ -	$ -	$ -	$ -	$ 300,000
Planning/Design Expense	$ 134,676	$ 60,000	$ 150,000	$ 50,000	$ -	$ -	$ -	$ 394,676
Construction Expense	$ -	$ -	$ 600,000	$ 591,103	$ -	$ -	$ -	$ 1,191,103
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 134,676**	**$ 160,000**	**$ 950,000**	**$ 641,103**	**$ -**	**$ -**	**$ -**	**$ 1,885,779**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Mud Lake - West Cocoa D2
Project Total: $2,666,259
Project Timeline: October 01, 2018 through September 30, 2026
Funded Program: 6964227
District(s): 2

Project Description, Milestones and Service Impact

This project improves control structures and creates a regional flood impoundment in West Cocoa. This project is a portion of a multiphase regional stormwater improvement plan. Fiscal Years 20-24 Design and permitting. Fiscal Years 22-25 Land acquisition. Fiscal Year 26 Complete construction. This increases flood protection for homes, businesses and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. Delaying the project may continue to subject residences to recurring flooding.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 460,000	$ 940,000	$ 450,000	$ 700,000	$ -	$ -	$ -	$ 2,550,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 116,259	$ -	$ -	$ -	$ -	$ -	$ 116,259
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 460,000**	**$ 1,056,259**	**$ 450,000**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ 2,666,259**
Land Expense	$ -	$ 550,000	$ 600,000	$ -	$ -	$ -	$ -	$ 1,150,000
Planning/Design Expense	$ 161,515	$ 70,000	$ 100,000	$ 75,000	$ -	$ -	$ -	$ 406,515
Construction Expense	$ -	$ -	$ 380,000	$ 729,744	$ -	$ -	$ -	$ 1,109,744
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 161,515**	**$ 620,000**	**$ 1,080,000**	**$ 804,744**	**$ -**	**$ -**	**$ -**	**$ 2,666,259**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: W. COCOA - STORMWATER DRAINAGE IMPROVEMENTS D 2
Project Total: $1,840,000
Project Timeline: October 1, 2024 through September 30, 2026
Funded Program: 6964235
District(s): 2

Project Description, Milestones and Service Impact

This project consists of improving the drainage channel and upsizing culverts along Lake Drive in West Cocoa as recommended in prior studies. This project is a portion of a multiphase regional stormwater improvement plan. Fiscal Year 25 Purchase land and easements, complete design, and permitting and initiate construction. Fiscal Year 26 Complete construction. This increases flood protection for homes, businesses and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. Delaying the project may continue to subject residences to recurring flooding.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 680,000	$ 125,000	$ -	$ -	$ -	$ 805,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 1,035,000	$ -	$ -	$ -	$ -	$ -	$ 1,035,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 1,035,000**	**$ 680,000**	**$ 125,000**	**$ -**	**$ -**	**$ -**	**$ 1,840,000**
Land Expense	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Planning/Design Expense	$ -	$ -	$ 75,000	$ 25,000	$ -	$ -	$ -	$ 100,000
Construction Expense	$ -	$ -	$ 1,000,000	$ 715,000	$ -	$ -	$ -	$ 1,715,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 1,100,000**	**$ 740,000**	**$ -**	**$ -**	**$ -**	**$ 1,840,000**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Hoover and Ocean Park Stormwater Improvements D5
Project Total: $930,000
Project Timeline: October 01, 2018 through September 30, 2026
Funded Program: 6964503
District(s): 5

Project Description, Milestones and Service Impact

This project will reduce nutrients in stormwater discharging to the Indian River Lagoon through removal of runoff sediment and debris. Fiscal Year 21-24 Survey, design and permitting. Fiscal Years 25-26 Construction. This project reduces sediment and the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 220,000	$ 400,000	$ 50,000	$ -	$ -	$ -	$ -	$ 670,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 260,000	$ -	$ -	$ -	$ -	$ -	$ 260,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 220,000**	**$ 660,000**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 930,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 9,926	$ 100,000	$ 70,000	$ -	$ -	$ -	$ -	$ 179,926
Construction Expense	$ -	$ -	$ 700,074	$ 50,000	$ -	$ -	$ -	$ 750,074
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 9,926**	**$ 100,000**	**$ 770,074**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ 930,000**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Ditch Outfall Denitrification D2
Project Total: $1,029,843
Project Timeline: October 01, 2015 through September 30, 2029
Funded Program: 6300240 (519361)
District(s): 2

Project Description, Milestones and Service Impact

This consists of the modeling, design and installation of denitrification bioreactors and other nutrient removal systems in Brevard County drainage ditches within District 2. Groundwater/stormwater treatment technologies intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. Fiscal Year 19-20 Remodeling/prioritization. Fiscal year 20 Top priority sites designated. Fiscal Year 21-29 Highest priority sites evaluated for feasibility, designed and constructed. Ongoing evaluation of all areas may result in realignment of project priorities. These channel/ditch denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon in stormwater runoff. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 194,843	$ 100,000	$ 25,000	$ 50,000	$ 220,000	$ 220,000	$ 220,000	$ 1,029,843
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 194,843**	**$ 100,000**	**$ 25,000**	**$ 50,000**	**$ 220,000**	**$ 220,000**	**$ 220,000**	**$ 1,029,843**
Land Expense	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000
Planning/Design Expense	$ 162,479	$ -	$ -	$ 65,000	$ 32,364	$ 100,000	$ 30,000	$ 389,843
Construction Expense	$ 50,000	$ -	$ -	$ -	$ 190,000	$ -	$ 385,000	$ 625,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 227,479**	**$ -**	**$ -**	**$ 65,000**	**$ 222,364**	**$ 100,000**	**$ 415,000**	**$ 1,029,843**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: STORMWATER PROJECTS-NORTH-SCOTTSMOOR I - Phase II D1
Project Total: $100,000
Project Timeline: October 01, 2024 through September 30, 2025
Funded Program: 6964123
District(s): 1

Project Description, Milestones and Service Impact

Phase I constructed denitrification bioreactor will provide water quality treatment for a 525-acre drainage basin currently discharging untreated stormwater to the Indian River Lagoon. The project is located in North Brevard on Aurantia Road, east of U.S. Highway 1. A denitrification chamber system was installed on Florida Inland Navigation District property to assist in meeting nutrient load reductions. Phase I was completed in FY 23. Phase II, an upgrade to the flow dirversion system will be installed to assist in meeting nutrient load reductions. Fiscal Year 25 design and permitting. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Construction Expense	$ -	$ -	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: STORMWATER PROJECTS-NORTH-SCOTTSMOOR C - Phase II D1
Project Total: $300,000
Project Timeline: October 01, 2024 through September 30, 2025
Funded Program: 6937102
District(s): 1

Project Description, Milestones and Service Impact

Phase I constructed denitrification bioreactor will provide water quality treatment for a 525-acre drainage basin currently discharging untreated stormwater to the Indian River Lagoon. The project is located in North Brevard on Aurantia Road, east of U.S. Highway 1. A denitrification chamber system was installed on Florida Inland Navigation District property to assist in meeting nutrient load reductions. Phase I was completed in FY 23. Phase II is a revision of the phosphorus binding system due to issues with neighboring properties necessitating a redesign and reconstruction of a portion of the project. Fiscal Year 25 design and permitting. Fiscal Year 25 Construction. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Construction Expense	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: Harvester Facility Building
Project Total: $480,197
Project Timeline: October 01, 2023 through September 30, 2025
Funded Program: 6501109
District(s): countywide

Project Description, Milestones and Service Impact

This consists of constructing a facility to house additional aquatic vegetation harvesting equipment and office space for harvesting employees. This facility will assist with maintenance and security of the equipment and provide the associated staff with dedicated work spaces. This will allow the staff to more efficiently maintain and operate the harvesting equipment and respond to harvesting needs and requests. Aquatic vegetaion harvesting removes nutrients from County stormwater systems in a cost effective manner and will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon by reducing the amount of pollution entering the Indian River Lagoon in stormwater runoff. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 20,000	$ 160,197	$ 300,000	$ -	$ -	$ -	$ -	$ 480,197
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 20,000**	**$ 160,197**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 480,197**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 30,000	$ 50,000	$ -	$ -	$ -	$ -	$ 80,000
Construction Expense	$ -	$ 80,000	$ 320,197	$ -	$ -	$ -	$ -	$ 400,197
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 110,000**	**$ 370,197**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 480,197**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: STORMWATER PROJECTS-NORTH- E Main Mims Nutrient Removal D1
Project Total: $780,000
Project Timeline: October 01, 2020 through September 30, 2026
Funded Program: 6937101
District(s): 1

Project Description, Milestones and Service Impact

This includes modeling and design of a denitrification bioreactor and sediment removal system on County property near the Indian River Lagoon. It will use groundwater/ stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. These nutrient removal systems will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. Surveying, planning, and design in FY 24-25. Construction in FY 25. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 192,800	$ 100,000	$ 87,200	$ -	$ -	$ -	$ -	$ 380,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
Total Revenue	**$ 192,800**	**$ 100,000**	**$ 87,200**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 780,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 130,000	$ 50,000	$ -	$ -	$ -	$ -	$ 180,000
Construction Expense	$ -	$ -	$ 200,000	$ 400,000	$ -	$ -	$ -	$ 600,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 130,000**	**$ 250,000**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 780,000**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: BASIN 958 - PIONEER ROAD DITCH OUTFALL D2
Project Total: $983,517
Project Timeline: April 01, 2021 through September 30, 2026
Funded Program: 6964229/517290
District(s): 2

Project Description, Milestones and Service Impact

Pioneer Basin Project is to treat stormwater and groundwater base flow conveyed to the Indian River Lagoon. This project will incorporate innovative technologies into traditional BMP treatments to reduce the nutrient loading. Beginning with investigation of treatment opportunities, we will proceed with design, permitting, bidding, and construction. Milestones: Fiscal Years 20-24 Project Design and Permitting. Fiscal Year 25 Construction. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 50,000	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 150,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 100,000	$ -	$ 645,000	$ -	$ -	$ -	$ -	$ 745,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ 78,780	$ 9,737	$ -	$ -	$ -	$ -	$ 88,517
Total Revenue	**$ 150,000**	**$ 78,780**	**$ 654,737**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 983,517**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 73,663	$ 12,000	$ 60,000	$ 28,117	$ -	$ -	$ -	$ 173,780
Construction Expense	$ -	$ -	$ 100,000	$ 709,737	$ -	$ -	$ -	$ 809,737
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 73,663**	**$ 12,000**	**$ 160,000**	**$ 737,854**	**$ -**	**$ -**	**$ -**	**$ 983,517**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: STORMWATER PROJECTS-BANANA-BASIN 1304B W ARLINGTON BIOREACTOR
Project Total: $345,498
Project Timeline: October 01, 2021 through September 30, 2026
Funded Program: 6964407/517426
District(s): 4

Project Description, Milestones and Service Impact

This consists of the modeling, design and installation of a denitrification bioreactor in retention pond at a Brevard County cul-de-sac. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. Fiscal Years 20-24 Project Design and Permitting. Fiscal Years 24-25 Construction. This denitrification bioreactor and dry retention system will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 100,000	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 125,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ 119,512	$ -	$ -	$ -	$ 119,512
Sales Tax Revenue	$ -	$ 100,986	$ -	$ -	$ -	$ -	$ -	$ 100,986
Total Revenue	**$ 100,000**	**$ 100,986**	**$ 25,000**	**$ 119,512**	**$ -**	**$ -**	**$ -**	**$ 345,498**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 50,299	$ 25,000	$ 15,638	$ -	$ -	$ -	$ -	$ 90,937
Construction Expense	$ -	$ 20,000	$ 115,049	$ 119,512	$ -	$ -	$ -	$ 254,561
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 50,299**	**$ 45,000**	**$ 130,687**	**$ 119,512**	**$ -**	**$ -**	**$ -**	**$ 345,498**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: BASIN 2258 DITCH OUTFALL DENITRIFICATION D5
Project Total: $361,113
Project Timeline: October 01, 2019 through September 30, 2025
Funded Program: 6964512/516649
District(s): 5

Project Description, Milestones and Service Impact

This consists of the modeling, design and installation of a denitrification bioreactor in a Brevard County drainage ditch to address nutrient loading by using groundwater/ stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. This will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. Land Acquisition, planning, and design in Fiscal Years 19-24. Construction in Fiscal Year 25. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 34,335	$ 50,000	$ 119,612	$ -	$ -	$ -	$ -	$ 203,947
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 89,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 89,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 50,203	$ 17,963	$ -	$ -	$ -	$ -	$ -	$ 68,166
Total Revenue	**$ 173,538**	**$ 67,963**	**$ 119,612**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 361,113**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 150	$ 63,000	$ 30,000	$ -	$ -	$ -	$ -	$ 93,150
Construction Expense	$ -	$ -	$ 267,963	$ -	$ -	$ -	$ -	$ 267,963
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 150**	**$ 63,000**	**$ 297,963**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 361,113**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: STORMWATER PROJECTS-BANANA-B1124 ELLIOT DRIVE CANAL D2
Project Total: $461,886
Project Timeline: September 30, 2021 through September 30, 2026
Funded Program: 6964230
District(s): 2

Project Description, Milestones and Service Impact

This consists of the modeling, design, and installation of a denitrification bioreactor system in Brevard County right-of-way and easement. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. These sediment trap and denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 146,900	$ -	$ 79,000	$ -	$ -	$ -	$ -	$ 225,900
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 79,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 79,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 148,100	$ 8,886	$ -	$ -	$ -	$ -	$ -	$ 156,986
Total Revenue	**$ 374,000**	**$ 8,886**	**$ 79,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 461,886**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 30,000	$ 49,000	$ -	$ -	$ -	$ -	$ 79,000
Construction Expense	$ -	$ -	$ 350,000	$ 32,886	$ -	$ -	$ -	$ 382,886
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 30,000**	**$ 399,000**	**$ 32,886**	**$ -**	**$ -**	**$ -**	**$ 461,886**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: STORMWATER PROJECTS-BANANA-B1066-ANGEL AVE D2
Project Total: $1,275,565
Project Timeline: September 30, 2021 through September 30, 2026
Funded Program: 6964231
District(s): 2

Project Description, Milestones and Service Impact

This consists of the modeling, design, and installation of a wet pond and/or denitrification bioreactor system on Brevard County property. It addresses nutrient loading by using stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. The wet pond and denitrification bioreactor will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 210,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 210,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 343,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 343,000
Unfunded	$ -	$ -	$ -	$ 440,000	$ -	$ -	$ -	$ 440,000
Sales Tax Revenue	$ 232,200	$ 50,365	$ -	$ -	$ -	$ -	$ -	$ 282,565
Total Revenue	**$ 785,200**	**$ 50,365**	**$ -**	**$ 440,000**	**$ -**	**$ -**	**$ -**	**$ 1,275,565**
Land Expense	$ 146,433	$ -	$ -	$ -	$ -	$ -	$ -	$ 146,433
Planning/Design Expense	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 200,000
Construction Expense	$ -	$ -	$ 489,132	$ 440,000	$ -	$ -	$ -	$ 929,132
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 146,433**	**$ 100,000**	**$ 589,132**	**$ 440,000**	**$ -**	**$ -**	**$ -**	**$ 1,275,565**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: STORMWATER PROJECTS-BANANA-B998 RICHLAND AVE CANAL D2
Project Total: $1,641,629
Project Timeline: September 30, 2021 through September 30, 2028
Funded Program: 6964232
District(s): 2

Project Description, Milestones and Service Impact

This consists of the replacement of a failing headwall (phase 1) and the modeling, design, and installation of a sediment trap and denitrification bioreactor system in Brevard County right-of-way and easement (phase 2). Phase 1: Fiscal Years 24-25 Design and Permitting, Fiscal Years 25-26 Construction. Phase 2: Fiscal Years 26-27 Design and Permitting, Fiscal Years 27-28 Construction. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. These sediment trap and denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 20,000	$ -	$ 489,000	$ 450,000	$ 460,000	$ -	$ -	$ 1,419,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 84,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 84,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ 138,629	$ -	$ -	$ -	$ -	$ -	$ 138,629
Total Revenue	**$ 104,000**	**$ 138,629**	**$ 489,000**	**$ 450,000**	**$ 460,000**	**$ -**	**$ -**	**$ 1,641,629**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 84,000	$ 70,000	$ 60,000	$ 50,000	$ 10,000	$ -	$ 274,000
Construction Expense	$ -	$ -	$ 409,782	$ 460,000	$ 200,000	$ 297,847	$ -	$ 1,367,629
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 84,000**	**$ 479,782**	**$ 520,000**	**$ 250,000**	**$ 307,847**	**$ -**	**$ 1,641,629**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: HUNTINGTON POND DENITRIFICATION RETROFIT D1
Project Total: $599,977
Project Timeline: October 01, 2017 through September 30, 2025
Funded Program: 6964104/517426
District(s): 1

Project Description, Milestones and Service Impact

This consists of the design and installation of a denitrification bioreactor at the outfall of an existing stormwater pond. It addresses nutrient loading by using groundwater/ stormwater treatment technologies to intercept nutrient-laden waters prior to discharge in the Indian River Lagoon. The denitrification bioreactor will assist the county in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. Milestones: Fiscal Year 21-24 Project Redesign. Fiscal Years 24-25 Construction. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 97,373	$ 236,000	$ -	$ -	$ -	$ -	$ -	$ 333,373
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 139,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 139,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 104,720	$ 22,884	$ -	$ -	$ -	$ -	$ -	$ 127,604
Total Revenue	**$ 341,093**	**$ 258,884**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 599,977**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 13,751	$ 60,000	$ 60,000	$ -	$ -	$ -	$ -	$ 133,751
Construction Expense	$ -	$ -	$ 466,226	$ -	$ -	$ -	$ -	$ 466,226
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 13,751**	**$ 60,000**	**$ 526,226**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 599,977**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: FLOUNDER CREEK POND D1
Project Total: $423,046
Project Timeline: October 01, 2017 through September 30, 2025
Funded Program: 6964105
District(s): 1

Project Description, Milestones and Service Impact

This consists of the design and installation of a denitrification bioreactor at the outfall of an existing stormwater pond. It addresses nutrient loading by using groundwater/ stormwater treatment technologies to intercept nutrient-laden waters prior to discharge in the Indian River Lagoon. This will assist the county in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. Milestones: Fiscal Years 23-24 Project Design. Fiscal Years 23-24 Construction. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ 35,152	$ -	$ -	$ -	$ -	$ -	$ 35,152
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 152,000	$ -	$ 157,500	$ -	$ -	$ -	$ -	$ 309,500
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 75,328	$ 3,066	$ -	$ -	$ -	$ -	$ -	$ 78,394
Total Revenue	**$ 227,328**	**$ 38,218**	**$ 157,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 423,046**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 29,980	$ 15,000	$ 25,000	$ -	$ -	$ -	$ -	$ 69,980
Construction Expense	$ -	$ 50,000	$ 303,066	$ -	$ -	$ -	$ -	$ 353,066
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 29,980**	**$ 65,000**	**$ 328,066**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 423,046**

Natural Resources Management Department

Program Name: STORMWATER UTILITY
Project Name: KINGSMILL AURORA PHASE II
Project Total: $3,524,249
Project Timeline: May 18, 2017 through September 30, 2026
Funded Program: 6964404/517426
District(s): 4

Project Description, Milestones and Service Impact

This project consists of the modeling, design, and installation of a stormwater pond in the upper end of the Eau Gallie drainage system. The pond addresses nutrient loading by using stormwater technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon and assists the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. Fiscal Year 18-19 Land acquisition. Fiscal Year 19-22 Design. Fiscal Year Permitting 24. Fiscal Years 25-26 Construction. This project reduces sediment in the Eau Gallie River and the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 1,544,615	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 1,844,615
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 1,200,000	$ -	$ -	$ -	$ -	$ -	$ 1,200,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 367,488	$ 112,146	$ -	$ -	$ -	$ -	$ -	$ 479,634
Total Revenue	**$ 1,912,103**	**$ 1,312,146**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,524,249**
Land Expense	$ 842,358	$ -	$ -	$ -	$ -	$ -	$ -	$ 842,358
Planning/Design Expense	$ 64,745	$ 95,000	$ 60,000	$ -	$ -	$ -	$ -	$ 219,745
Construction Expense	$ -	$ 50,000	$ 1,200,000	$ 1,212,146	$ -	$ -	$ -	$ 2,462,146
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 907,103**	**$ 145,000**	**$ 1,260,000**	**$ 1,212,146**	**$ -**	**$ -**	**$ -**	**$ 3,524,249**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: BANANA STORMWATER PROJECTS
Project Total: $25,906,058
Project Timeline: October 01, 2020 through September 30, 2028
Funded Program: 516636
District(s): 2

Project Description, Milestones and Service Impact

This consists of the modeling, design and installation of denitrification bioreactors in 68 Brevard County drainage ditches. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. These channel/ ditch denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ 9,052,053	$ 6,213,063	$ 5,514,375	$ 5,126,567	$ -	$ -	$ 25,906,058
Total Revenue	**$ -**	**$ 9,052,053**	**$ 6,213,063**	**$ 5,514,375**	**$ 5,126,567**	**$ -**	**$ -**	**$ 25,906,058**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Construction Expense	$ -	$ -	$ 8,852,053	$ 6,213,063	$ 5,514,375	$ 5,126,567	$ -	$ 25,706,058
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 200,000**	**$ 8,852,053**	**$ 6,213,063**	**$ 5,514,375**	**$ 5,126,567**	**$ -**	**$ 25,906,058**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: NORTH STORMWATER PROJECTS
Project Total: $42,723,316
Project Timeline: October 01, 2020 through September 30, 2028
Funded Program: 516647
District(s): 3

Project Description, Milestones and Service Impact

This consists of the modeling, design and installation of denitrification bioreactors in 96 Brevard County drainage ditches. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. This will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ 14,747,917	$ 10,273,903	$ 8,981,350	$ 8,720,146	$ -	$ -	$ 42,723,316
Total Revenue	**$ -**	**$ 14,747,917**	**$ 10,273,903**	**$ 8,981,350**	**$ 8,720,146**	**$ -**	**$ -**	**$ 42,723,316**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Construction Expense	$ -	$ -	$ 14,547,917	$ 10,273,903	$ 8,981,350	$ 8,720,146	$ -	$ 42,523,316
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 200,000**	**$ 14,547,917**	**$ 10,273,903**	**$ 8,981,350**	**$ 8,720,146**	**$ -**	**$ 42,723,316**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: South Brevard Water Reclamation Facility
Project Total: $1,752,210
Project Timeline: October 1 2023 through September 20 2025
Funded Program: 6520305
District(s): 3

Project Description, Milestones and Service Impact

This project includes the engineering design and construction for the tertiary treatment component of the new South Brevard Water Reclamation Facility, replacing the existing Barefoot Bay Water Reclamation Facility. The new facility is planned to have an increased system capacity enabling additional sewer connections, including septic-to-sewer connections, and have reduced effluent nutrient concentrations providing additional water quality benefits. Shared ARPA Project with Utility

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ 1,752,210	$ -	$ -	$ -	$ -	$ -	$ 1,752,210
Total Revenue	**$ -**	**$ 1,752,210**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,752,210**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 1,752,210	$ -	$ -	$ -	$ -	$ 1,752,210
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 1,752,210**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,752,210**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Indialantic Drainage Study
Project Total: $1,529,337
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 6957511
District(s): 5

Project Description, Milestones and Service Impact

The drainage study is completed and recommendations of maintenance and capital improvement projects were determined based on the drainage study. Due to limited funding, the projects will be phased. Phase I will consist of engineering and permitting of the areas recommended based on the drainage study. This project is funded by the American Rescue Plan Act (ARPA) for Tranche 1 $625,000 and Constitutional Gas Taxes $904,337. Public Works staff is working with Natural Resources Management Department (NRMD) to combine the funds to complete this project utilizing ARPA Tranch II $1.5M funds allocated to NRMD. The service impact for this project will enhance and improve the stormwater system in capture and conveyance capacity.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ 458,474	$ 445,863	$ -	$ -	$ -	$ -	$ 904,337
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 625,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 625,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 625,000**	**$ 458,474**	**$ 445,863**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,529,337**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ 400,000	$ 1,129,337	$ -	$ -	$ -	$ -	$ 1,529,337
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 400,000**	**$ 1,129,337**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,529,337**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Oak Park at Suntree Drainage Improvements
Project Total: $1,411,000
Project Timeline: April 20, 2021 through February 28, 2026
Funded Program: 6957412
District(s): 4

Project Description, Milestones and Service Impact

This project is to assess and improve the drainage and water quality where it seems that the wetlands are staging up. Final engineering includes approximately 1400 LF of new storm infrastructure, environmental mitigation, and easement acquisitions.The service impact for this project will enhance and improve the stormwater system in capture and conveyance capacity.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 950,000	$ 461,000	$ -	$ -	$ -	$ -	$ 1,411,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 950,000**	**$ 461,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,411,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 366,057	$ -	$ -	$ -	$ -	$ -	$ 366,057
Construction Expense	$ -	$ -	$ 1,044,943	$ -	$ -	$ -	$ -	$ 1,044,943
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 366,057**	**$ 1,044,943**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,411,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Evans Road at Hibiscus Drainage Improvements
Project Total: $1,690,390
Project Timeline: January 1, 2022 through September 30, 2025
Funded Program: 6957510
District(s): 5

Project Description, Milestones and Service Impact

This project is to assess and improve drainage and water quality. It consists of replacing approximately 100 LF of existing double barrel metal pipe with a box culvert at the Evans Road M-1 Canal crossing approximately 150 feet south of Hibiscus Blvd. Also includes sidewalk improvements.The service impact for this project will enhance and improve the stormwater system in capture and conveyance capacity.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 1,390,390	$ -	$ -	$ -	$ -	$ -	$ 1,390,390
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 1,390,390**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,690,390**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ 881,429	$ 808,961	$ -	$ -	$ -	$ -	$ 1,690,390
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 881,429**	**$ 808,961**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,690,390**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Hield Road Stormwater Improvements
Project Total: $296,800
Project Timeline: July 2023 through September 30, 2025
Funded Program: 6964514
District(s): 5

Project Description, Milestones and Service Impact

This is a drainage water quality project: the project goal is to evaluate the drainage in this area and determine if the Hield Road runoff can be directed to the MTDD Canal through an improved roadside swale system by way of Powell/Mintod Road. The service impact for this project will enhance and improve the stormwater system in capture and conveyance capacity.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ 296,800	$ -	$ -	$ -	$ -	$ 296,800
Total Revenue	**$ -**	**$ -**	**$ 296,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 296,800**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 296,800	$ -	$ -	$ -	$ -	$ 296,800
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 296,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 296,800**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Stormwater Telemetry
Project Total: $750,000
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 6964426
District(s): Countywide

Project Description, Milestones and Service Impact
Remote rain, wind, and staff gauge telemetry stations for countywide use for hurricane emergency management of stormwater systems.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ 750,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: Muck Removal - North - Grand Canal Muck Dredging
Project Total: $46,719,316
Project Timeline: September 14, 2014 through July 9, 2027
Funded Program: 514982/ 517601/ I0517705
District(s): 4

Project Description, Milestones and Service Impact
The continuation of restoration efforts initiated through the State Legislature and continuing forward through the Save Our Indian River Lagoon Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. This project will remove about 600,000 cubic yards of muck sediment from the Indian River Lagoon within the Grand Canal system. This will remove up to 384 tons of nitrogen and 82 tons of total phosphorus contained within the muck deposits. Fiscal Year 16-17 Permitting completed. Fiscal Year 18-19 Project bid. Construction for multiple years through 28. Dredging activities stopped during manatee season from Dec 1 - March 15 each year.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 13,877,929	$ 9,321,777	$ -	$ -	$ -	$ -	$ -	$ 23,199,706
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 18,020,368	$ 5,499,242	$ -	$ -	$ -	$ -	$ -	$ 23,519,610
Total Revenue	**$ 31,898,297**	**$ 14,821,019**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 46,719,316**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 1,849,835	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,849,835
Construction Expense	$ 18,572,798	$ 7,468,200	$ 8,089,108	$ 7,048,053	$ 3,691,322	$ -	$ -	$ 44,869,481
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 20,422,633**	**$ 7,468,200**	**$ 8,089,108**	**$ 7,048,053**	**$ 3,691,322**	**$ -**	**$ -**	**$ 46,719,316**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: Muck Removal - North - Eau Gallie Muck Dredging
Project Total: $19,489,607
Project Timeline: June 12, 2017 through September 30, 2026
Funded Program: 514983 / 517601
District(s): 4

Project Description, Milestones and Service Impact

Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. This project will remove 488,057 cubic yards of muck sediment from the Indian River Lagoon system adjacent to the Eau Gallie River area. This will reduce nutrient fluxes to the lagoon from substances contained within the muck deposits by up to 7,972 pounds of nitrogen/year and 1,482 pounds of phosphorus/year. Fiscal Year 16-17 Permitting Initiated under legislative funding. Fiscal Year 23-24 will begin multi-year construction.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 9,284	$ 7,510,244	$ -	$ -	$ -	$ -	$ -	$ 7,519,528
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 10,020,487	$ 1,949,592	$ -	$ -	$ -	$ -	$ -	$ 11,970,079
Total Revenue	$ 10,029,771	$ 9,459,836	$ -	$ -	$ -	$ -	$ -	$ 19,489,607
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 255,598	$ 360,000	$ -	$ -	$ -	$ -	$ -	$ 615,598
Construction Expense	$ -	$ 2,000,000	$ 10,525,560	$ 6,286,000	$ -	$ -	$ -	$ 18,811,560
Other Expense	$ 62,449	$ -	$ -	$ -	$ -	$ -	$ -	$ 62,449
Total Expense	$ 318,047	$ 2,360,000	$ 10,525,560	$ 6,286,000	$ -	$ -	$ -	$ 19,489,607

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: Muck Removal - Banana - Sykes Creek Muck Dredging
Project Total: $33,176,990
Project Timeline: August 18, 2014 through September 30, 2027
Funded Program: 514984/ 517601/ IO517704
District(s): 2

Project Description, Milestones and Service Impact

The continuation of restoration efforts initiated through the State Legislature and continuing forward through the Save Our Indian River Lagoon Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. This project will remove about 661,000 cubic yards of muck sediment from the Indian River Lagoon within the Sykes Creek system. This will remove up to 384 tons of nitrogen and 82 tons of total phosphorus contained within the muck deposits. Fiscal Year 16-17 Permitting completed. Fiscal Year 17-18 Request for Proposals conducted and all proposals were rejected. Fiscal Year 19-20 Project bid. Fiscal Year 20-21 low bid withdrew. FY 22-23 (August 2022) construction started on Phase 1. Phase 1 was completed in June 2023. Construction for Phase 2 should begin FY 2025 and will continue for several years.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 6,530,164	$ 5,824,002	$ -	$ -	$ -	$ -	$ -	$ 12,354,166
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 15,954,132	$ 4,868,692	$ -	$ -	$ -	$ -	$ -	$ 20,822,824
Total Revenue	$ 22,484,296	$ 10,692,694	$ -	$ -	$ -	$ -	$ -	$ 33,176,990
Land Expense	$ 1,037,788	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,037,788
Planning/Design Expense	$ 1,355,196	$ 280,157	$ -	$ -	$ -	$ -	$ -	$ 1,635,353
Construction Expense	$ 8,373,315	$ -	$ 9,093,396	$ 7,000,000	$ 6,000,000	$ -	$ -	$ 30,466,711
Other Expense	$ 37,138	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,138
Total Expense	$ 10,803,437	$ 280,157	$ 9,093,396	$ 7,000,000	$ 6,000,000	$ -	$ -	$ 33,176,990

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: Muck Removal - Banana - Merritt Island Canals Muck Dredging
Project Total: $18,674,260
Project Timeline: May 18, 2018 through September 30, 2028
Funded Program: 515493
District(s): 2

Project Description, Milestones and Service Impact

The removal of accumulated muck from 30 canals on central Merritt Island with cost share from District 2 maintenance dredging funds, Ad Valorem $512,719. This project will remove approximately 200,000 cubic yards of muck, 80 tons of nitrogen, and 16 tons of phosphorus. Fiscal Year 18-19 Permitting initiated. Fiscal Year 19-20 permits issued. Multi-year construction expected to begin Fiscal Year 28-29.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ 512,719	$ -	$ -	$ -	$ -	$ -	$ -	$ 512,719
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ 4,732,556	$ 3,000,961	$ -	$ 7,733,517
Sales Tax Revenue	$ 7,733,517	$ 2,694,507	$ -	$ -	$ -	$ -	$ -	$ 10,428,024
Total Revenue	$ 8,246,236	$ 2,694,507	$ -	$ -	$ 4,732,556	$ 3,000,961	$ -	$ 18,674,260
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 512,719	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 762,719
Construction Expense	$ -	$ -	$ 2,444,507	$ 3,000,961	$ 7,733,517	$ 4,732,556	$ -	$ 17,911,541
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ 512,719	$ -	$ 2,694,507	$ 3,000,961	$ 7,733,517	$ 4,732,556	$ -	$ 18,674,260

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: Muck Removal - North - Titusville East Muck Dredging
Project Total: $5,506,238
Project Timeline: August 30, 2014 through September 30, 2026
Funded Program: 515494
District(s): 1

Project Description, Milestones and Service Impact

Restoration efforts through the Save Our Indian River Lagoon Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. This project will remove 115,000 cubic yards of muck sediment from the North Indian River Lagoon within the Titusville area. This will remove up to 409 tons of nitrogen and 87 tons of total phosphorus contained within the muck deposits. Fiscal Year 24-25 Engineering and Permitting. Fiscal Year 26 Bidding. Fiscal Year 27 Begin multi-year dredging project.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 1,382,827	$ 2,279,641	$ 1,843,770	$ -	$ -	$ -	$ -	$ 5,506,238
Total Revenue	$ 1,382,827	$ 2,279,641	$ 1,843,770	$ -	$ -	$ -	$ -	$ 5,506,238
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 268,499	$ 300,000	$ 500,000	$ -	$ -	$ -	$ -	$ 1,068,499
Construction Expense	$ -	$ -	$ 2,437,739	$ 2,000,000	$ -	$ -	$ -	$ 4,437,739
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ 268,499	$ 300,000	$ 2,937,739	$ 2,000,000	$ -	$ -	$ -	$ 5,506,238

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: MUCK REMOVAL-NORTH-NASA EAST MUCK DREDGING
Project Total: $13,645,890
Project Timeline: September 04, 2018 through September 30, 2026
Funded Program: 515980
District(s): 1

Project Description, Milestones and Service Impact

Restoration efforts through the Save Our Indian River Lagoon Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. This project will remove 285,000 cubic yards of muck sediment from the North Indian River lagoon within the Titusville area. Fiscal Year 25 Engineering and Permitting. Fiscal Year 26 Bidding. Fiscal Year 27 Begin multi-year dredging project.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 4,569,343	$ 4,311,752	$ 2,480,125	$ 2,284,670	$ -	$ -	$ -	$ 13,645,890
Total Revenue	**$ 4,569,343**	**$ 4,311,752**	**$ 2,480,125**	**$ 2,284,670**	**$ -**	**$ -**	**$ -**	**$ 13,645,890**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 182,059	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 432,059
Construction Expense	$ -	$ -	$ 2,222,535	$ 10,991,296	$ -	$ -	$ -	$ 13,213,831
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 182,059**	**$ -**	**$ 2,472,535**	**$ 10,991,296**	**$ -**	**$ -**	**$ -**	**$ 13,645,890**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: MUCK REMOVAL-NORTH-TITUSVILLE RR WEST MUCK DREDGING
Project Total: $4,309,228
Project Timeline: August 30, 2018 through September 30, 2026
Funded Program: 515981
District(s): 1

Project Description, Milestones and Service Impact

Restoration efforts through the Save Our Indian River Lagoon Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. This project will remove 90,000 cubic yards of muck sediment from the North Indian River Lagoon within the Titusville area. Fiscal Year 20-21 Permitting. Fiscal Year 24 Bidding. Fiscal Year 25 Begin multi-year dredging project.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 1,082,213	$ 1,784,065	$ 1,442,950	$ -	$ -	$ -	$ -	$ 4,309,228
Total Revenue	**$ 1,082,213**	**$ 1,784,065**	**$ 1,442,950**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,309,228**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 143,107	$ 300,000	$ 500,000	$ -	$ -	$ -	$ -	$ 943,107
Construction Expense	$ -	$ -	$ 1,866,121	$ 1,500,000	$ -	$ -	$ -	$ 3,366,121
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 143,107**	**$ 300,000**	**$ 2,366,121**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ 4,309,228**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: MUCK REMOVAL-NORTH-ROCKLEDGE A MUCK DREDGING
Project Total: $5,985,040
Project Timeline: September 15, 2018 through September 30, 2026
Funded Program: 516011
District(s): 1

Project Description, Milestones and Service Impact

Restoration efforts through the Save Our Indian River Lagoon Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. Project is removing approximately 125,000 cubic yards of muck sediment from the Indian River Lagoon within the Rockledge A project area. Fiscal Year 20-21 Permitting completed. Fiscal Year 22 project to be bid. Construction to start in Fiscal Year 27.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 2,605,122	$ 3,379,918	$ -	$ -	$ -	$ -	$ -	$ 5,985,040
Total Revenue	**$ 2,605,122**	**$ 3,379,918**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,985,040**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 143,331	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 893,331
Construction Expense	$ -	$ -	$ -	$ 5,091,709	$ -	$ -	$ -	$ 5,091,709
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 143,331**	**$ -**	**$ 750,000**	**$ 5,091,709**	**$ -**	**$ -**	**$ -**	**$ 5,985,040**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: MUCK REMOVAL-BANANA-CANAVERAL SOUTH MUCK DREDGING
Project Total: $20,109,734
Project Timeline: October 01, 2020 through September 30, 2028
Funded Program: 517282
District(s): 2

Project Description, Milestones and Service Impact

Restoration efforts through the Save Our Indian River Lagoon Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. This project will remove 195,000 cubic yards of muck sediment from the North Indian River Lagoon within the Banana River. This will reduce annual muck flux by 17.5 tons of nitrogen and 1 ton of total phosphorus. Fiscal Year 25 Engineering and Permitting. Fiscal Year 25 Bidding. Fiscal Year 25-26 Begin multi-year dredging project.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ 3,675,315	$ 4,208,605	$ 8,017,209	$ 4,208,605	$ -	$ -	$ 20,109,734
Total Revenue	**$ -**	**$ 3,675,315**	**$ 4,208,605**	**$ 8,017,209**	**$ 4,208,605**	**$ -**	**$ -**	**$ 20,109,734**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 201,572	$ 400,000	$ 800,000	$ 500,000	$ -	$ -	$ -	$ 1,901,572
Construction Expense	$ -	$ -	$ 4,000,000	$ 6,000,000	$ 6,000,000	$ 2,208,162	$ -	$ 18,208,162
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 201,572**	**$ 400,000**	**$ 4,800,000**	**$ 6,500,000**	**$ 6,000,000**	**$ 2,208,162**	**$ -**	**$ 20,109,734**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: MUCK REMOVAL-PINEDA BRL MUCK DREDGING
Project Total: $9,336,662
Project Timeline: October 01, 2022 through September 30, 2027
Funded Program: 517283
District(s): 2

Project Description, Milestones and Service Impact

Restoration efforts through the Save Our Indian River Lagoon Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. This project will remove 195,000 cubic yards of muck sediment from the North Indian River Lagoon within the Banana River. This will reduce annual muck flux by 7.5 tons of nitrogen and 0.7 tons of total phosphorus. Fiscal Year 25 Engineering and Permitting. Fiscal Year 26 Bidding. Fiscal Year 26 Begin multi-year dredging project.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 100,000	$ 5,228,672	$ 4,007,990	$ -	$ -	$ -	$ -	$ 9,336,662
Total Revenue	**$ 100,000**	**$ 5,228,672**	**$ 4,007,990**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,336,662**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 250,000	$ 500,000	$ -	$ -	$ -	$ -	$ 750,000
Construction Expense	$ -	$ -	$ -	$ 3,600,000	$ 4,986,662	$ -	$ -	$ 8,586,662
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 250,000**	**$ 500,000**	**$ 3,600,000**	**$ 4,986,662**	**$ -**	**$ -**	**$ 9,336,662**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: MUCK REMOVAL-BANANA-PATRICK SPACE FORCE BASE (PSFB) MUCK DREDGING
Project Total: $9,815,466
Project Timeline: October 01, 2022 through September 30, 2027
Funded Program: 517284
District(s): 2

Project Description, Milestones and Service Impact

Restoration efforts through the Save Our Indian River Lagoon Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. This project will remove 195,000 cubic yards of muck sediment from the North Indian River Lagoon within the Banana River. This will reduce annual muck flux by 3.5 tons of nitrogen and 0.4 tons of total phosphorus. Fiscal Year 25 Engeering and Permitting. Fiscal Year 26 Bidding. Fiscal Year 26 Begin multi-year dredging project

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ 9,815,466	$ -	$ -	$ -	$ -	$ -	$ 9,815,466
Total Revenue	**$ -**	**$ 9,815,466**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,815,466**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 250,000	$ 500,000	$ -	$ -	$ -	$ -	$ 750,000
Construction Expense	$ -	$ -	$ -	$ 4,348,666	$ 4,716,800	$ -	$ -	$ 9,065,466
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 250,000**	**$ 500,000**	**$ 4,348,666**	**$ 4,716,800**	**$ -**	**$ -**	**$ 9,815,466**

Public Works Department

Program Name: ROAD AND BRIDGE
Project Name: Muck Removal - Banana - Merritt Island Canals Muck Dredging
Project Total: $2,130,163
Project Timeline: October 1, 2019 through September 30, 2030
Funded Program: 517790
District(s): 2

Project Description, Milestones and Service Impact

The removal of accumulated muck from 30 canals on central Merritt Island with cost share from District 2 maintenance dredging funds. This project will remove approximately 200,000 cubic yards of muck, 80 tons of nitrogen, and 16 tons of phosphorus.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 1,135,392	$ 177,655	$ 182,985	$ 188,474	$ 194,128	$ 194,128	$ 57,401	$ 2,130,163
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 1,135,392	$ 177,655	$ 182,985	$ 188,474	$ 194,128	$ 194,128	$ 57,401	$ 2,130,163
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ 799,016	$ 30,000	$ 480,000	$ 111,521	$ 111,521	$ 93,961	$ 93,960	$ 1,719,979
Other Expense	$ -	$ -	$ -	$ -	$ 136,728	$ 136,728	$ 136,728	$ 410,184
Total Expense	$ 799,016	$ 30,000	$ 480,000	$ 111,521	$ 248,249	$ 230,689	$ 230,688	$ 2,130,163

Housing and Human Services Department

Program Name: COMMUNITY RESOURCES
Project Name: Multipurpose Fields Bernice Jackson Park
Project Total: $500,000
Project Timeline: October 1st, 2024 through September 30th, 2025
Funded Program: 6569109
District(s): 1

Project Description, Milestones and Service Impact

Design and phased construction plan for Bernice Jackson park to include 3 multipurpose fields, pavilion, parking, playground and possibly restrooms

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ 450,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Total Expense	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Merritt Island Redevelopment Agency

Program Name: MERRITT ISLAND REDEVELOPMENT AGENCY
Project Name: Veterans Memorial Park Improvements/Amphitheatre
Project Total: $6,805,607
Project Timeline: October 1st, 2021 through September 30th, 2025
Funded Program: 6518209
District(s): 2

Project Description, Milestones and Service Impact

This project is the culmination of MIRA's multiple-year efforts beginning with creating the Master Plan for the Veteran's Memorial Park, funding the land acquisition, and making a series of permanent improvements, that will serve the veterans, visitors, and citizens of Brevard County as a quality outdoor park and event venue. The project is a funding partnership with the Tourist Development Council, contributing $1.27M to the project, and the State of Florida contributing $1M. The Amphitheatre will support an acoustically-engineered bandshell and seating area designed to accommodate 2,350 attendees with additional overflow lawn seating capacity enabling up to a total of 5,000 attendees for a variety of veterans, visitors and community events.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Grant Revenue	$ 1,270,833	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 2,270,833
Donations Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Incremental Tax Revenue	$ 2,102,107	$ 1,312,667	$ 1,120,000	$ -	$ -	$ -	$ -	$ 4,534,774
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 3,372,940**	**$ 1,312,667**	**$ 2,120,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,805,607**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ 165,607	$ 110,716	$ 6,529,284	$ -	$ -	$ -	$ -	$ 6,805,607
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 165,607**	**$ 110,716**	**$ 6,529,284**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,805,607**

Merritt Island Redevelopment Agency

Program Name: MERRITT ISLAND REDEVELOPMENT AGENCY
Project Name: Merritt Island River Walk
Project Total: $85,000
Project Timeline: October 1, 2021 through September 30th, 2025
Funded Program: 519603
District(s): 2

Project Description, Milestones and Service Impact

This project will consist of a recreational trail along certain properties adjacent to the Barge Canal, Sea Ray Drive, and N Banana River Drive with connectivity to The 6,000 Acre Ulumay Land Preserve, and Kelly Park on Sykes Creek. The riverwalk would be accessible by trailheads, with pathways linking to other recreational sites, dining, entertainment, scenic river and wetland viewing areas. This will be a designated candidate for the Florida Greenways and Trail system offering statewide access to recreational use and enjoyment of the island's waterfront, open space and natural resources, ultimately extended to Port Canaveral and the Beaches. This would be the only bike and walking path traversing Merritt Island that is unimpeded by motor vehicles and provides safe passage across the island from river to river. There is no other significant public waterfront pedestrian access on the Island. This project will require collaboration with certain commercial property owners, Canaveral Port Authority, Brevard County, FDOT, Florida Greenways and Trails system.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Donations Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Incremental Tax Revenue	$ 10,000	$ -	$ -	$ 50,000	$ 25,000	$ -	$ -	$ 85,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 10,000**	**$ -**	**$ -**	**$ 50,000**	**$ 25,000**	**$ -**	**$ -**	**$ 85,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 10,000	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ 35,000
Construction Expense	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 10,000**	**$ -**	**$ -**	**$ 25,000**	**$ 50,000**	**$ -**	**$ -**	**$ 85,000**

Merritt Island Redevelopment Agency

Program Name: MERRITT ISLAND REDEVELOPMENT AGENCY
Project Name: Medal of Honor Tribute Park
Project Total: $400,000
Project Timeline: October 1st, 2024 through September 30th, 2027
Funded Program: 6578201
District(s): 2

Project Description, Milestones and Service Impact

This Project is the Capstone Project for Veterans Memorial Park. This will be a Medal of Honor Tribute Area set adjacent to the Lake, within viewing distance of the Amphitheatre.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Incremental Tax Revenue	$ -	$ -	$ 100,000	$ 150,000	$ 150,000	$ -	$ -	$ 400,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 100,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ 400,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 100,000	$ 150,000	$ 150,000	$ -	$ -	$ 400,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 100,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ 400,000**

Parks and Recreation Department

Program Name: ENVIRONMENTALLY ENDANGERED LANDS
Project Name: Environmentally Endangered Lands Trailhead and Parking Improvements
Project Total: $1,230,250
Project Timeline: May 1, 2024 through September 30, 2025
Funded Program: N/A
District(s): Countywide

Project Description, Milestones and Service Impact

This project is to make trailhead and parking improvements at Scottsmoor Flatwoods, Jordan Scrub Sanctuary, Micco Scrub and Grant Flatwoods along with other facility improvements. Other improvements could include ADA accessible trails and improvements to scout camping areas.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ 1,115,000	$ 115,250	$ -	$ -	$ -	$ -	$ 1,230,250
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 1,115,000**	**$ 115,250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,230,250**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 1,230,250	$ -	$ -	$ -	$ -	$ 1,230,250
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 1,230,250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,230,250**

Parks and Recreation Department

Program Name: ENVIRONMENTALLY ENDANGERED LANDS
Project Name: Construction of Endangered Lands Oberservation Towers
Project Total: $450,000
Project Timeline: May 1, 2024 through September 30, 2025
Funded Program: 6300241
District(s): 2, 3

Project Description, Milestones and Service Impact

This project is to construct 30' tall, wooden observation towers at each Pine Island Conservation Area, Ulumay Wildlife Sanctuary and Jordan Scrub Sanctuary. These towers will be a destination for hikers to view the sanctuary property.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ 450,000
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 450,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ 450,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 450,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450,000**

Parks and Recreation Department

Program Name: ENVIRONMENTALLY ENDANGERED LANDS
Project Name: Construction of Endangered Lands Pedestrian Bridges
Project Total: $400,000
Project Timeline: May 1, 2024 through September 30, 2025
Funded Program: 6300133
District(s): 1, 3

Project Description, Milestones and Service Impact

This project is to construct a suspension bridge at Grant Flatwoods Sanctuary over the Sotille Canal and at the Enchanted Forest over the Addison Canal. These bridges would allow for better access to the other side of the canals.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000

Parks and Recreation Department

Program Name: ENVIRONMENTALLY ENDANGERED LANDS
Project Name: Install Kayak Launch Ramps
Project Total: $80,000
Project Timeline: May 1, 2024 through September 30, 2025
Funded Program: 6300242
District(s): 2

Project Description, Milestones and Service Impact

This project is to install ADA accessible floating kayak docks at Pine Island Conservation Area and Ulumay Wildlife Sanctuary.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000

Parks and Recreation Department

Program Name: ENVIRONMENTALLY ENDANGERED LANDS
Project Name: Environmentally Endangered Lands Land Purchases
Project Total: $3,000,000
Project Timeline: May 1, 2024 through September 30, 2025
Funded Program: N/A
District(s): Countywide

Project Description, Milestones and Service Impact
The purchase of endangered lands that with specific focus on lands that directly benefit the Indian River Lagoon and St. Johns River.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ 3,000,000
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**
Land Expense	$ -	$ -	$ 3,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

Parks and Recreation Department

Program Name: NORTH AREA PARKS
Project Name: Manatee Hammock Campground Pickleball Shade Structure
Project Total: $71,320
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6538157
District(s): 1

Project Description, Milestones and Service Impact
This project is to install a shade structure over the newly constructed pickleball court. Pickleball has become very popular and providing shade will ensure more use of the court.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ 50,000	$ 21,320	$ -	$ -	$ -	$ -	$ -	$ 71,320
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 50,000**	**$ 21,320**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 71,320**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 71,320	$ -	$ -	$ -	$ -	$ 71,320
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 71,320**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 71,320**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Manatee Hammock Campground Laundry Facility
Project Total: $1,050,112
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6518118
District(s): 1

Project Description, Milestones and Service Impact

This project is to build an additional laundry facility for use at Manatee Hammock. This new building will house a small restroom and laundry equipment.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ 876,658	$ 173,454	$ -	$ -	$ -	$ -	$ -	$ 1,050,112
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 876,658**	**$ 173,454**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,050,112**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 20,422	$ 5,588	$ 2,625	$ -	$ -	$ -	$ -	$ 28,635
Construction Expense	$ -	$ -	$ 1,021,477	$ -	$ -	$ -	$ -	$ 1,021,477
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 20,422**	**$ 5,588**	**$ 1,024,102**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,050,112**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Manatee Hammock Campground Maintenance Building
Project Total: $200,000
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 6518120
District(s): 1

Project Description, Milestones and Service Impact

This project is to provide a maintenance facility to secure equipment, mowers and hand tools. The metal building will provide work space for maintenance technicians as well as a breakroom, restroom and office space. The building is replacing a previous manufactured facility that was removed due to age and condition.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 200,000
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Construction Expense	$ -	$ -	$ 175,000	$ -	$ -	$ -	$ -	$ 175,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Parrish Park Trailhead
Project Total: $5,211,766
Project Timeline: May 1, 2019 through September 30, 2025
Funded Program: 6300130
District(s): 1

Project Description, Milestones and Service Impact

This project consists of the design and construction for a trailhead along the Coast to Coast Trail. The trailhead will include a linear parking lot with a one-way aisle, sidewalks, a multi-use path, lighting, landscaping, signage, fencing, pavement markings, and locations for future site amenities.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 40,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 140,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Grant Revenue	$ 4,271,766	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 4,871,766
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 4,311,766**	**$ 800,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,211,766**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 290,000	$ 14,502	$ -	$ -	$ -	$ -	$ -	$ 304,502
Construction Expense	$ 54,217	$ 2,017,548	$ 2,835,499	$ -	$ -	$ -	$ -	$ 4,907,264
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 344,217**	**$ 2,032,050**	**$ 2,835,499**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,211,766**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Titusville Veteran's Memorial Fishing Pier Electrical Repairs
Project Total: $140,000
Project Timeline: July 7, 2021 through September 30, 2025
Funded Program: N/A
District(s): 1

Project Description, Milestones and Service Impact

This project is to replace the electrical wiring, junction boxes, lights and receptacles at the Titusville Veterans Memorial Fishing Pier. Due to salt water damage and intrusion, these items are in need of replacement.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 140,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 140,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
Construction Expense	$ -	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 140,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140,000**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Manatee Hammock Campground Corn Hole Courts
Project Total: $18,000
Project Timeline: October 1, 2024 to September 30, 2025
Funded Program: 6538162
District(s): 1

Project Description, Milestones and Service Impact

This project is to install two corn hole courts at Manatee Hammock Campground. Each court would consist of two 5'x3'x5" concrete pads made solely out of solid polished concrete with vandal resistant fasteners.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ 18,000	$ -	$ -	$ -	$ -	$ 18,000
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ 18,000	$ -	$ -	$ -	$ -	$ 18,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 18,000	$ -	$ -	$ -	$ -	$ 18,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 18,000	$ -	$ -	$ -	$ -	$ 18,000

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: ARPA Capital Improvements for Parks in North Area
Project Total: $1,368,109
Project Timeline: June 1, 2023 through September 30, 2025
Funded Program: 6300132
District(s): 1

Project Description, Milestones and Service Impact

This project is to invest ARPA revenue replacement funds along with District 1 Recreation MSTU and general revenues to improve infrastructure throughout District 1 parks. Improvements would include construction of a fourth youth softball field at Chain of Lakes softball complex, Asset #2220138. The new softball field will be added to the three plex and have lights to better serve the needs of the community. Other improvements could include, but not limited to, Coast to Coast Trail enhancements and athletic field drainage repairs.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ 434,916	$ -	$ -	$ -	$ -	$ -	$ 434,916
Grant Revenue	$ 933,193	$ -	$ -	$ -	$ -	$ -	$ -	$ 933,193
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 933,193	$ 434,916	$ -	$ -	$ -	$ -	$ -	$ 1,368,109
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 2,135	$ -	$ -	$ -	$ -	$ -	$ 2,135
Construction Expense	$ -	$ -	$ 1,365,974	$ -	$ -	$ -	$ -	$ 1,365,974
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ 2,135	$ 1,365,974	$ -	$ -	$ -	$ -	$ 1,368,109

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Cuyler Community Center Voice Evacuation Fire Alarm System
Project Total: $90,000
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 6518119
District(s): 1

Project Description, Milestones and Service Impact

This project is to install a voice evacuation alert system in the Cuyler Community Center. This system will guide patrons out of the building using clear and conherent directions. This is a Fire Rescue mandated item for the safety of patrons.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 90,000	$ -	$ -	$ -	$ -	$ 90,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 90,000	$ -	$ -	$ -	$ -	$ 90,000

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Isaac Campbell Sr., Park Enhancements
Project Total: $130,000
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: N/A
District(s): 1

Project Description, Milestones and Service Impact

This project is to enhance the Isaac Campbell Sr., Park and Community Center by installing new windows, painting the interior of the center and upgrading the restrooms.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ 130,000	$ -	$ -	$ -	$ -	$ -	$ 130,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 130,000	$ -	$ -	$ -	$ -	$ -	$ 130,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Blanton Park Renovations
Project Total: $341,250
Project Timeline: October 27, 2021 through September 30, 2025
Funded Program: 517433
District(s): 1

Project Description, Milestones and Service Impact

This project is to utilize a donation from Parrish Medical Center to enhance amenities at Blanton Park in Titusville. Improvements are to include the demolition and replacement of the existing playground, addition of three exercise stations along the sidewalk, increasing security lighting, adding parking, installing an ADA compliant accessible sidewalk, renovating the basketball court with new adjustable goals, pavilion and restroom upgrades, and fencing and landscape improvements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Donations Revenue	$ 341,250	$ -	$ -	$ -	$ -	$ -	$ -	$ 341,250
Total Revenue	**$ 341,250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 341,250**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 12,325	$ 32,700	$ 7,850	$ -	$ -	$ -	$ -	$ 52,875
Construction Expense	$ -	$ -	$ 288,375	$ -	$ -	$ -	$ -	$ 288,375
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 12,325**	**$ 32,700**	**$ 296,225**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 341,250**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Manatee Hammock Campground Fishing Pier Renovation
Project Total: $270,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: N/A
District(s): 1

Project Description, Milestones and Service Impact

This project is to replace the aging decking, guardrails and caps on a 185' x 8' fishing pier extending into the Indian River. There is a 30' x 10' fishing platform attached to the end of the pier that will also have the decking, guardrails and caps replaced. This fishing pier is popular with the campground guests.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ 270,000	$ -	$ -	$ -	$ -	$ 270,000
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 270,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 270,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 270,000	$ -	$ -	$ -	$ -	$ 270,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 270,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 270,000**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Singleton Tennis Court Facility Improvements
Project Total: $835,000
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 6573103, 6502120, 6571110
District(s): 1

Project Description, Milestones and Service Impact

The improvements to the Singleton Tennis Court facility would include creating a fenced in, 4 court pickleball facility for public use, create a more stable parking area and install a prefabricated restroom. The current restroom is 56 years old and cannot support the demand at the facility that houses 10 tennis courts, 4 pickleball courts, and 2 racquetball courts. The existing restroom will be converted into a storage area.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 400,000	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 600,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ 235,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 235,000
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 635,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 835,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 4,880	$ 22,402	$ -	$ -	$ -	$ -	$ -	$ 27,282
Construction Expense	$ -	$ -	$ 807,718	$ -	$ -	$ -	$ -	$ 807,718
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 4,880**	**$ 22,402**	**$ 807,718**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 835,000**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Wuesthoff Park Improvements
Project Total: $376,661
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6537118
District(s): 1

Project Description, Milestones and Service Impact

This project is to demolish and remove the Homer Powell Nature Center at Wuesthoff Park and replace it with a pavilion that includes a restroom and small kitchen area.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ 276,661	$ -	$ -	$ -	$ -	$ -	$ -	$ 276,661
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 376,661**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 376,661**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 376,661	$ -	$ -	$ -	$ -	$ 376,661
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 376,661**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 376,661**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Manatee Hammock Campground Recreation Hall
Project Total: $182,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: 6510113
District(s): 1

Project Description, Milestones and Service Impact

This project is to renovate the existing recreation hall to add a kitchen with serving / buffet counter, board game room, media room, restrooms and add a back porch. The renovations will allow campers to have a place to gather.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ 182,000	$ -	$ -	$ -	$ -	$ 182,000
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 182,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 182,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Construction Expense	$ -	$ -	$ 157,000	$ -	$ -	$ -	$ -	$ 157,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 182,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 182,000**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: North Area Parks Resurfacing Projects
Project Total: $283,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: N/A
District(s): 1

Project Description, Milestones and Service Impact

This project is to resurface the existing parking lots at the North Brevard Senior Center, Kenney Point Boat Ramp, Scottsmoor Landing and the north parking lot at the Gibson Center.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 283,000	$ -	$ -	$ -	$ -	$ 283,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 283,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 283,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 283,000	$ -	$ -	$ -	$ -	$ 283,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 283,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 283,000**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: North Area Parks Athletic Field Renovations
Project Total: $755,395
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: N/A
District(s): 1

Project Description, Milestones and Service Impact

This project is to replace the sod and fencing at the Holder Little League fields, Cuyler softball field, Space Coast Sports Communities Sports Complex Under-12 soccer field and the lit soccer field along with a Gibson football field.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 755,395	$ -	$ -	$ -	$ -	$ 755,395
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ 755,395	$ -	$ -	$ -	$ -	$ 755,395
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 755,395	$ -	$ -	$ -	$ -	$ 755,395
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 755,395	$ -	$ -	$ -	$ -	$ 755,395

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: North Area Parks Playground Replacement
Project Total: $680,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: 6300134
District(s): 1

Project Description, Milestones and Service Impact

This project is to demolish, remove, and replace the playgrounds at Rotary Park, Asset #641666; Sand Point Park, Asset #723543; Space Coast Community Sports Complex, Asset #641621 and the Tom Statham Park swing set. These new playgrounds and shade structures will provide safe and reliable equipment to meet the needs of the children and families who visit the park.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 680,000	$ -	$ -	$ -	$ -	$ 680,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ 680,000	$ -	$ -	$ -	$ -	$ 680,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 680,000	$ -	$ -	$ -	$ -	$ 680,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 680,000	$ -	$ -	$ -	$ -	$ 680,000

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Manatee Hammock Campground Dog Park Improvements
Project Total: $30,000
Project Timeline: June 30, 2024 through September 30, 2025
Funded Program: 6563102
District(s): 1

Project Description, Milestones and Service Impact
This project is to install an irrigation system to the existing dog park at Manatee Hammock Campground. The system would include a well, pump and sprinkler system to keep the grass from dying off.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Scottsmoor Community Meeting Hall Generator Replacement
Project Total: $30,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: 6351113
District(s): 1

Project Description, Milestones and Service Impact
This project is to demolish, remove and replace the 40 year old generator at the Scottsmoor Community Meeting Hall, Asset #562109. The meeting hall is utilized as a shelter for the community during power outages and is a voting precinct.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Parrish Park Restroom Foundation Repairs
Project Total: $110,000
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: N/A
District(s): 1

Project Description, Milestones and Service Impact
This project will consist of the reinforcement / restabilization to the restroom foundation and sidewalk at Parrish Park in Titusville that were eroded during Hurricane Nicole.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ 110,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 110,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 110,000**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Chain of Lakes Softball Field Drainage
Project Total: $30,000
Project Timeline: May 10, 2023 through September 30, 2025
Funded Program: N/A
District(s): 1

Project Description, Milestones and Service Impact
This project is to establish design to increase drainage at the Chain of Lakes softball complex.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,000**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Parrish Park Jet Ski Launch
Project Total: $50,000
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 6565102
District(s): 1

Project Description, Milestones and Service Impact

This project is to design a concrete jet ski launch area and dock on the west end of Parrish Park in Titusville. The construction of the Florida Local Agency Program (FLAP) Trailhead project only includes non-motorized launch areas. There has been multiple requests to construct a jet ski launch area. The construction of a jet ski launch area would be well received by the jet ski community. This project is contigent in obtaining all applicable permits.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
Total Revenue	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Fay Park and Sand Point Park Maintenance Sheds
Project Total: $92,000
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6518122
District(s): 1

Project Description, Milestones and Service Impact

This project is to install two maintenance sheds, one located at Fay Park in Port St John and the other at Sand Point Park. The sheds will be utilized by Parks and Recreation maintenance personnel to store tools and equipment.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 92,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 92,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 92,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 92,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ 6,760	$ -	$ 85,240	$ -	$ -	$ -	$ -	$ 92,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 6,760**	**$ -**	**$ 85,240**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 92,000**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Sand Point Park Pavilion Replacement
Project Total: $731,689
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 6537119
District(s): 1

Project Description, Milestones and Service Impact

This project is to demolish, remove, and replace six medium pavilions at Sand Point Park. Three of the six medium pavilions are 14 years old; Asset #641675, Asset #641676, and Asset #641677. The other three are 9 years old and were installed by Florida Department of Transportation in 2013 after the Max Brewer Bridge was completed; Asset #641844, Asset 641845, and Asset #641846. The pavilions are showing damage from the extreme environment and salt water from the intercoastal waterway. New structures will be laminated wood rather than the existing metal frame.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 431,689	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 531,689
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 631,689**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 731,689**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 731,689	$ -	$ -	$ -	$ -	$ 731,689
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 731,689**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 731,689**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Fox Lake Park Boat Ramp Dock Replacement
Project Total: $450,000
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 6564103
District(s): 1

Project Description, Milestones and Service Impact

This project will replace all pilings, decking, handrails, and side access ramp to the dock at Fox Lake Park. The dock extends from the concrete boat ramp into the navigation canal to allow boaters to board and disembark their vessels. The terminal end of the dock provides fishing opportunities as well as an observation platform.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ 400,000	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 450,000
Total Revenue	**$ 400,000**	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Construction Expense	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 450,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450,000**

Parks and Recreation Department

Program Name: NORTH AREA PARKS OPERATIONS
Project Name: Marina Park Skate Park Lighting
Project Total: $25,000
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6532109
District(s): 1

Project Description, Milestones and Service Impact

This project is to install light poles and LED lighting at the existing skate park. There is currently no lighting at the skate park and lighting would provide skating activities to extend into evening hours for participants. Patrons have made numerous requests for this improvement. The lighting will be timer controlled to ensure specific hours of operations be maintained.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 15,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 25,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 15,000**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: McKnight Family Sports Complex Athletic Facility Renovations
Project Total: $1,513,606
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 6300420
District(s): 2

Project Description, Milestones and Service Impact

This project is to make renovations at the McKnight Family Sports Complex such as; replace field and dugout fencing, resurface the tennis courts, replace the roof on the tennis building, paving the dirt parking lot and laser grading and laying new sod on the athletic fields.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 200,000	$ 560,093	$ 247,316	$ -	$ -	$ -	$ -	$ 1,007,409
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ 506,197	$ -	$ -	$ -	$ -	$ 506,197
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 200,000**	**$ 560,093**	**$ 753,513**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,513,606**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ 224,309	$ 1,289,297	$ -	$ -	$ -	$ -	$ 1,513,606
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 224,309**	**$ 1,289,297**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,513,606**

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: Woody Simpson Community Center Voice Evacuation Fire Alarm System
Project Total: $79,934
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 6518210
District(s): 2

Project Description, Milestones and Service Impact
This project is to install a voice evacuation alert system in the Woody Simpson Community Center. This system will guide patrons out of the building using clear and coherent directions. This is a Fire Rescue mandated item for the safety of patrons.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ 79,934	$ -	$ -	$ -	$ -	$ -	$ -	$ 79,934
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 79,934**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 79,934**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 79,934	$ -	$ -	$ -	$ -	$ 79,934
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 79,934**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 79,934**

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: Osteen Park Fishing Pier Renovations
Project Total: $100,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: N/A
District(s): 2

Project Description, Milestones and Service Impact
This project is to restore the fishing pier at Osteen Park by replacing the decking and adding stainless steel hardware to prevent any future damages to the structure.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
General Revenue	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: McLarty Park Improvements
Project Total: $595,194
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: 6300419
District(s): 2

Project Description, Milestones and Service Impact

This project is to renovate and improve McLarty Park by constructing a lit pickleball court, paving the dirt section of the parking lot, demolish, remove and replace 34 year old fencing on four of the baseball fields, Asset #2220056 and demolish, remove and replace 23 year old wood light poles at the T-ball fields, Asset #640306.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 337,613	$ -	$ -	$ -	$ -	$ 337,613
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
General Revenue	$ -	$ -	$ 232,581	$ -	$ -	$ -	$ -	$ 232,581
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ 595,194	$ -	$ -	$ -	$ -	$ 595,194
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 595,194	$ -	$ -	$ -	$ -	$ 595,194
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 595,194	$ -	$ -	$ -	$ -	$ 595,194

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: Kelly Park East Improvements
Project Total: $1,566,707
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6502209, 6537211
District(s): 2

Project Description, Milestones and Service Impact

This project is to add a new pavilion and a new restroom facility to Kelly Park East. This project will include connecting the park to the sewer line on Banana River Drive, thereby, eliminating the septic system. With the addition of the pavilion to the park, patrons will have more options for shaded cover and therefore, increasing potential revenue for the Central Area Parks Operations. This does not reflect the cost share from a SOIRL grant in the amount of $143,100.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ 416,092	$ -	$ 18,844	$ -	$ -	$ -	$ -	$ 434,936
General Revenue	$ 431,771	$ -	$ -	$ -	$ -	$ -	$ -	$ 431,771
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ 500,000	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 700,000
Total Revenue	$ 1,347,863	$ 100,000	$ 118,844	$ -	$ -	$ -	$ -	$ 1,566,707
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 42,695	$ 4,950	$ 19,390	$ -	$ -	$ -	$ -	$ 67,035
Construction Expense	$ -	$ -	$ 1,499,672	$ -	$ -	$ -	$ -	$ 1,499,672
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ 42,695	$ 4,950	$ 1,519,062	$ -	$ -	$ -	$ -	$ 1,566,707

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: Rotary Park Merritt Island Renovations
Project Total: $255,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: N/A
District(s): 2

Project Description, Milestones and Service Impact

This project will consist of renovating the restrooms at the park to conform to ADA standards, new fixtures, plumbing and paint. There will also be repairs made to the asphalt on the walking trail along with upgrades at the nature center such as, new cabinets and painting.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 255,000	$ -	$ -	$ -	$ -	$ 255,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 255,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 255,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 255,000	$ -	$ -	$ -	$ -	$ 255,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 255,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 255,000**

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: Central Area Parks Parking Lot Renovations
Project Total: $105,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: 6570203
District(s): 2

Project Description, Milestones and Service Impact

This project is to asphalt approximately 1,200 feet of concrete entrance driveway and parking spaces at Osteen Park. The project will asphalt 15 dirt parking spaces on the east and west sides of the entrance driveway and one ADA parking space at the entrance to the sidewalk leading to the park and playground areas. The Cone Road maintenance office parking lot will also be receive an overlay of asphalt.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ 105,000	$ -	$ -	$ -	$ -	$ 105,000
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 105,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 105,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 105,000	$ -	$ -	$ -	$ -	$ 105,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 105,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 105,000**

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: LeRoy Wright Recreation Area Pavilion
Project Total: $154,692
Project Timeline: October 1, 2019 through September 30, 2025
Funded Program: 6537210
District(s): 1

Project Description, Milestones and Service Impact

This project is to construct a 20 foot by 28 foot pavilion in the LeRoy Wright recreation area. An ADA compliant sidewalk will also be added leading from the parking lot to the pavilion and restroom. This pavilion will be the only covered structure for patrons to utilize.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 139,692	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ 154,692
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 139,692**	**$ -**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 154,692**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 50,833	$ -	$ 2,588	$ -	$ -	$ -	$ -	$ 53,421
Construction Expense	$ -	$ -	$ 101,271	$ -	$ -	$ -	$ -	$ 101,271
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 50,833**	**$ -**	**$ 103,859**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 154,692**

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: Don Stradley Memorial Park Softball and Baseball Concession Stand Renovations
Project Total: $200,000
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: N/A
District(s): 2

Project Description, Milestones and Service Impact

This project is to renovate the current concession stand that is utilized by both the softball and baseball leagues at Don Stradley Memorial Park. Renovations will include updating the ceiling, flooring, restroom fixtures and partitions and painting the facility.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: Merritt Island Athletic Field Fencing Replacement
Project Total: $661,707
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 6566213 and N/A
District(s): 2

Project Description, Milestones and Service Impact

This project is to replace the chain link field fencing, including backstop and poles, on the baseball and softball fields at Audubon Elementary School, Tropical Elementary School, Woody Simpson fields, and Mitchell Ellington Park. New fencing throughout the athletic fields will allow a safer environment for all users of the facilities.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ 621,707	$ 40,000	$ -	$ -	$ -	$ -	$ 661,707
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 621,707	$ 40,000	$ -	$ -	$ -	$ -	$ 661,707
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ 421,707	$ 240,000	$ -	$ -	$ -	$ -	$ 661,707
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ 421,707	$ 240,000	$ -	$ -	$ -	$ -	$ 661,707

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: Don Stradley Memorial Park Football Concession Renovation
Project Total: $300,000
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 6507400
District(s): 2

Project Description, Milestones and Service Impact

This project is to renovate and modernize the football concession building at Don Stradley Park. The renovations will include the installation of insulation and will expand the footprint of the existing building. The expansion will be approximately 22 feet long by 15 feet wide and will be used for equipment storage.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 200,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 300,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 200,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 300,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 15,293	$ -	$ -	$ -	$ -	$ 15,293
Construction Expense	$ -	$ -	$ 284,707	$ -	$ -	$ -	$ -	$ 284,707
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: Leroy Wright Recreation Area Dock Replacement
Project Total: $261,350
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6564104
District(s): 1

Project Description, Milestones and Service Impact
This project is to replace the existing wood platforms at the entrance to the boat ramp and the adjoining floating docks. With the replacement of the platforms and floating docks, patrons will have a level access point for entering the floating boat launch platforms.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ 200,000	$ -	$ 61,350	$ -	$ -	$ -	$ -	$ 261,350
Total Revenue	$ 200,000	$ -	$ 61,350	$ -	$ -	$ -	$ -	$ 261,350
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 56,250	$ -	$ -	$ -	$ -	$ 56,250
Construction Expense	$ -	$ -	$ 205,100	$ -	$ -	$ -	$ -	$ 205,100
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 261,350	$ -	$ -	$ -	$ -	$ 261,350

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: James G. Bourbeau Memorial Park Floating Dock Renovation
Project Total: $350,000
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: N/A
District(s): 1

Project Description, Milestones and Service Impact
This project is to replace sections of the Bourbeau Park floating dock. The floating sections are old and are in need of replacement. This will provide a more stable and level area for patrons entering the launch platform.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ 250,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 350,000
Total Revenue	$ 250,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 350,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 57,250	$ -	$ -	$ -	$ -	$ 57,250
Construction Expense	$ -	$ -	$ 292,750	$ -	$ -	$ -	$ -	$ 292,750
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Total Expense	$ -	$ -	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: Canova Beach Park Restroom Replacement
Project Total: $1,100,000
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6502508
District(s): 5

Project Description, Milestones and Service Impact

This project is to demolish, remove, and replace the current restroom, built in 1990, at the Canova Beach dog park, Asset #620205. This project will include upgrades to the underground plumbing and electrical service. The new restroom will be completely ADA accessible for the busy beach dog park.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 700,000	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 1,100,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 700,000**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,100,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 12,800	$ 4,620	$ 1,824	$ -	$ -	$ -	$ -	$ 19,244
Construction Expense	$ -	$ -	$ 1,080,756	$ -	$ -	$ -	$ -	$ 1,080,756
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 12,800**	**$ 4,620**	**$ 1,082,580**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,100,000**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: Wickham Park Improvements
Project Total: $1,072,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: 6300421
District(s): 4

Project Description, Milestones and Service Impact

Improvements for Wickham Park include the expansion of the playground with additional playground items, sidewalk, shade structure and drop in place restroom. Additional improvements are to the archery range by adding a shade structure and approximately 350' of chain link fencing along the southeast corner of the range.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 825,000	$ -	$ -	$ -	$ -	$ 825,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ 247,000	$ -	$ -	$ -	$ -	$ 247,000
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 1,072,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,072,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 26,000	$ -	$ -	$ -	$ -	$ 26,000
Construction Expense	$ -	$ -	$ 1,046,000	$ -	$ -	$ -	$ -	$ 1,046,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 1,072,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,072,000**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: Long Point Park Entry Road Repairs
Project Total: $75,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: N/A
District(s): 3

Project Description, Milestones and Service Impact

This project is to repair the eroding roadway at the entrance to Long Point Park in front of the ranger's station. This repair will keep the roadway wide and safe for large campers and trailers.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: South Area Parks Playgrounds
Project Total: $674,820
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: 6300318
District(s): 4, 5

Project Description, Milestones and Service Impact

This project is to demolish, remove, and replace the existing playgrounds at Max K Rodes Park, northwest Asset #641781 and southwest Asset #641782, both playgrounds are 14 years old. This new playground and shade structure will provide safe and reliable equipment to meet the needs of the children and families who visit the park. Also included is a new ADA accessible playground and shade structure at the new disabilities building at Wickham Park.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 674,820	$ -	$ -	$ -	$ -	$ 674,820
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 674,820**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 674,820**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 674,820	$ -	$ -	$ -	$ -	$ 674,820
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 674,820**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 674,820**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: Wickham Park Restroom Replacement
Project Total: $1,550,120
Project Timeline: October 1, 2019 through September 30, 2025
Funded Program: 6502412, 6502413
District(s): 4

Project Description, Milestones and Service Impact

This project is to demolish, remove, and replace two Wickham Park restroom, shower, and laundry facilities that were built in the 1960's; Loop A, no existing Asset Number; Loop B, Asset #620442. The current buildings require frequent plumbing, sewer, and electrical repairs. The new facilities will have new underground plumbing and electrical service. The facilities will also be ADA accessible and will provide more reliable showers, restrooms, and laundry facilities for the campground patrons.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 1,550,120	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,550,120
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 1,550,120**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,550,120**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 29,120	$ 4,980	$ 57,994	$ -	$ -	$ -	$ -	$ 92,094
Construction Expense	$ -	$ -	$ 1,458,026	$ -	$ -	$ -	$ -	$ 1,458,026
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 29,120**	**$ 4,980**	**$ 1,516,020**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,550,120**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: Wickham Park Loop A Pavilion Replacement
Project Total: $352,900
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6537410
District(s): 4

Project Description, Milestones and Service Impact

This project is to demolish, remove, and replace the current Wickham Park open air pavilion that was built in 1994, Asset #310471, with a new structure on a concrete slab. This new pavilion will provide patrons, especially tent campers, with shelter during high winds, heavy rain, and lightning. Additionally, it will provide a central meeting place for camp activities such as group gatherings, pot luck dinners, and small special events.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ 352,900	$ -	$ -	$ -	$ -	$ -	$ -	$ 352,900
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 352,900**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 352,900**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Construction Expense	$ -	$ -	$ 322,900	$ -	$ -	$ -	$ -	$ 322,900
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 352,900**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 352,900**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: South Area Parks Athletic Field Renovations
Project Total: $740,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: N/A
District(s): 3, 5

Project Description, Milestones and Service Impact

This project is to replace fencing at Suntree little league baseball and softball fields, laser grade four fields at Flutie Sports Complex and strip, grade and sod the baseball fields at Max K. Rodes Park.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 740,000	$ -	$ -	$ -	$ -	$ 740,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 740,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 740,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 740,000	$ -	$ -	$ -	$ -	$ 740,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 740,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 740,000**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: South Brevard Beach Crossovers
Project Total: $1,000,000
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 6300518
District(s): 3, 4, 5

Project Description, Milestones and Service Impact

This project is to demolish, remove, and replace the Canova middle crossover, Asset #2430039, and the Flug Street crossover, Asset #640253, along with any additional crossovers requiring replacement in South Brevard. The Canova crossover is being replaced due to damage by Hurricane Nicole and the Flug Street crossover was destroyed by erosion.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ 971,805	$ 28,195	$ -	$ -	$ -	$ -	$ 1,000,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 971,805**	**$ 28,195**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Construction Expense	$ -	$ -	$ 975,000	$ -	$ -	$ -	$ -	$ 975,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: South Area Parks Parking Lot Renovations
Project Total: $640,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: N/A
District(s): 3, 4, 5

Project Description, Milestones and Service Impact
This project is to repave and stripe the parking lots at North Spessard Holland Park, Canova Park and the Wickham Park loop road.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 640,000	$ -	$ -	$ -	$ -	$ 640,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ 640,000	$ -	$ -	$ -	$ -	$ 640,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 640,000	$ -	$ -	$ -	$ -	$ 640,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 640,000	$ -	$ -	$ -	$ -	$ 640,000

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: South Area Parks HVAC Replacements
Project Total: $425,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: N/A
District(s): 3, 4

Project Description, Milestones and Service Impact
This is to replace the HVAC systems at South Mainland Community Center and the Viera Regional Park baseball building. Both systems have met the end of their service life.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 425,000	$ -	$ -	$ -	$ -	$ 425,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ 425,000	$ -	$ -	$ -	$ -	$ 425,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 425,000	$ -	$ -	$ -	$ -	$ 425,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 425,000	$ -	$ -	$ -	$ -	$ 425,000

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: Suntree Rotary Large Pavilion Repairs
Project Total: $650,000
Project Timeline: October 1, 2024 through September 30, 2025
Funded Program: N/A
District(s): 4

Project Description, Milestones and Service Impact
This project is to repair and renovate the bathrooms and repair and reinforce the concrete block structure at the Suntree Rotary Park large pavilion.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 650,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 650,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 650,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 650,000**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: ARPA Capital Improvements for Parks in South Area
Project Total: $3,500,000
Project Timeline: October 25, 2022 through September 30, 2025
Funded Program: 6300516
District(s): 3, 5

Project Description, Milestones and Service Impact
This project is to invest ARPA revenue replacement funds to improve infrastructure at Hoover Middle School and Flutie Athletic Complex. Potential improvements at Hoover Middle School could include, renovating the soccer fields, demolish and remove softball fields, Asset # 640553 and #640552, and exercise trail, Asset #640301, and replace existing ball field lighting, installing new restroom, relocating irrigation pump and well, installing a new playground with shade structure, perimeter fencing, constructing a new basketball court, installing bleachers and expanding and improving parking. Athletic field lighting to the multi-purpose field at Flutie Athletic Complex is also scheduled.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 3,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 3,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,500,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 1,650	$ 31,321	$ -	$ -	$ -	$ -	$ -	$ 32,971
Construction Expense	$ 24,841	$ 1,697,102	$ 1,745,086	$ -	$ -	$ -	$ -	$ 3,467,029
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 26,491**	**$ 1,728,423**	**$ 1,745,086**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,500,000**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: Viera Regional Park Outdoor Fitness Trail
Project Total: $57,625
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 6568406
District(s): 4

Project Description, Milestones and Service Impact
This project is to add ten pieces of outdoor fitness equipment to the current pedestrian trail at Viera Regional Park.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 57,625	$ -	$ -	$ -	$ -	$ -	$ -	$ 57,625
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 57,625**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 57,625**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 57,625	$ -	$ -	$ -	$ -	$ 57,625
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 57,625**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 57,625**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: Long Point Park Ranger Station and Maintenance Building
Project Total: $1,196,770
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6518310
District(s): 3

Project Description, Milestones and Service Impact
This project is to demolish and remove the current ranger station and maintenance buildings, both built in the 1960's. Neither building has Asset numbers. this project is to construct one building that will serve as a combined ranger station and maintenance facility. Combining both buildings into one building will reduce construction costs. The current ranger station is too small to support the needs of the park and due to increased sizes in RV's, the building needs to be relocated. The building will also be used to store equipment and supplies as well as office and workspace for the maintenance staff. The new facility would be set back further from the road and would allow for better traffic flow at the entrance of the park.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 348,959	$ 97,948	$ -	$ -	$ -	$ -	$ -	$ 446,907
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ 349,863	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 749,863
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 698,822**	**$ 97,948**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,196,770**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 28,629	$ -	$ 59,500	$ -	$ -	$ -	$ -	$ 88,129
Construction Expense	$ -	$ -	$ 1,108,641	$ -	$ -	$ -	$ -	$ 1,108,641
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 28,629**	**$ -**	**$ 1,168,141**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,196,770**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: Long Point Park Pedestrian Bridge Relocation and Boat Ramp / Dock Improvements
Project Total: $1,218,304
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 6910300
District(s): 3

Project Description, Milestones and Service Impact

This project is to demolish, remove, and relocate the 24 year old pedestrian bridge to Scout Island at Long Point Park, Asset #2220076. The new bridge will be made of composite materials to provide a longer life space. The bridge will be moved north of the boat ramp. This will allow for boat ramp and dock improvements and the public will have easier access to the ramp and docks.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ 1,143,304	$ 75,000	$ -	$ -	$ -	$ -	$ 1,218,304
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 1,143,304**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,218,304**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Construction Expense	$ -	$ -	$ 1,193,304	$ -	$ -	$ -	$ -	$ 1,193,304
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 1,218,304**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,218,304**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: Police Foundation Park Restroom Installation
Project Total: $500,000
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 6502511
District(s): 5

Project Description, Milestones and Service Impact

This project is to install a concrete restroom facility at Police Foundation Park. The park does not currently have permanent restroom facilities.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: Viera Regional Park Expansion
Project Total: $1,986,010
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 6300418
District(s): 4

Project Description, Milestones and Service Impact

This project is to develop seven vacant acres adjacent to Viera Regional Park. This project will included 2 new multipurpose fields, a cricket pitch, increased parking, stormwater retention, drop in place restroom and irrigation. With the addition of the expanded athletic space the park will be able to serve more patrons.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 46,010	$ 1,700,000	$ 240,000	$ -	$ -	$ -	$ -	$ 1,986,010
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 46,010**	**$ 1,700,000**	**$ 240,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,986,010**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 46,010	$ -	$ 255,913	$ -	$ -	$ -	$ -	$ 301,923
Construction Expense	$ -	$ -	$ 1,684,087	$ -	$ -	$ -	$ -	$ 1,684,087
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 46,010**	**$ -**	**$ 1,940,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,986,010**

Parks and Recreation Department

Program Name: SOUTH AREA PARKS
Project Name: Viera Regional Park Shade Structures
Project Total: $71,365
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 6538447, 6538448
District(s): 4

Project Description, Milestones and Service Impact

This project is to provide and install new shade structures for the baseball and soccer playgrounds at Viera Regional Park. The shade structure will allow increased use by patrons and also aid in longevity of the playground structures.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ 71,365	$ -	$ -	$ -	$ -	$ -	$ 71,365
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 71,365**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 71,365**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 71,365	$ -	$ -	$ -	$ -	$ 71,365
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 71,365**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 71,365**

Tourism Development Office

Program Name: TOURISM DEVELOPMENT
Project Name: Mid Reach Beach Access Easement
Project Total: $1,000,000
Project Timeline: October 1, 2024 to September 30, 2025
Funded Program: N/A
District(s): Multiple

Project Description, Milestones and Service Impact

Expenses associated with resolution of access to properties for the purpose of dune repair and beach (sand) renourishment. Capitalized expense under land general ledger account.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Donations Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tourist Development Tax Revenue	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	1,000,000
Total Revenue	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Land Expense	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000

Schedule of Potable Water and Sanitary Sewer Improvements

SEPTIC REMOVAL-NORTH-SOUTH BEACHES A

NATURAL RESOURCES DEPARTMENT **NATRES-SOIRL-013**

PROGRAM NAME: SAVE OUR INDIAN RIVER LAGOON

PROJECT NAME: SEPTIC REMOVAL-NORTH-SOUTH BEACHES A

Project Total: $4,411,720.00

Project Timeline: October 01, 2020 through December 31, 2026

Funded Program: 6572504

District(s): 5

Project Description, Milestones and Service Impact

Septic to sewer project for 37 properties. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessment Revenues	$ -							$ -
Sales Tax Revenue	$ 418,000	$ 1,922,144						$ 2,340,144
Unfunded	$ -							$ -
Grant Revenue	$ -	$ 1,165,236						$ 1,165,236
ARPA Funding	$ 906,340							$ 906,340
Total Revenue	$ 1,324,340	$ 3,087,380	$ -	$ -	$ -	$ -	$ -	$ 4,411,720
Land Expense	$ -	$ 50,000						$ 50,000
Planning/Design Expense	$ 80,087							$ 80,087
Construction Expense		$ -	$ 888,000	$ -		$ -	$ -	$ 888,000
Other Expense	$ 18,000	$ 1,328,000	$ 1,613,236	$ 234,437	$ 199,960			$ 3,393,633
Total Expense	$ 98,087	$ 1,378,000	$ 2,501,236	$ 234,437	$ 199,960	$ -	$ -	$ 4,411,720

FY 25 APPROVED BUDGET - INTERNAL CIP SHEETS ONLY

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON

Project Name: SEPTIC REMOVAL-NORTH-SHARPES A

Project Total: $10,966,513

Project Timeline: October 01, 2021 through December 31, 2028

Funded Program: 6572101

District(s): 1

Project Description, Milestones and Service Impact

Septic to sewer project for 186 properties. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 1,245,000	$ 3,094,513	$ 6,627,000	$ -	$ -	$ -	$ -	$ 10,966,513
Total Revenue	$ 1,245,000	$ 3,094,513	$ 6,627,000	$ -	$ -	$ -	$ -	$ 10,966,513
Land Expense	$ -	$ 50,000	$ 150,000	$ -	$ -	$ -	$ -	$ 200,000
Planning/Design Expense	$ 205,631	$ 227,833	$ 95,841	$ -	$ -	$ -	$ -	$ 529,305
Construction Expense	$ -	$ -	$ 3,000,000	$ 3,000,000	$ 3,388,095	$ 849,113	$ -	$ 10,237,208
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ 205,631	$ 277,833	$ 3,245,841	$ 3,000,000	$ 3,388,095	$ 849,113	$ -	$ 10,966,513

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-NORTH-SHARPES B
Project Total: $5,745,779
Project Timeline: October 01, 2021 through December 31, 2026
Funded Program: 6572102
District(s): 1

Project Description, Milestones and Service Impact

Septic to sewer project for 136 properties. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 810,000	$ 1,838,024	$ 3,097,755	$ -	$ -	$ -	$ -	$ 5,745,779
Total Revenue	**$ 810,000**	**$ 1,838,024**	**$ 3,097,755**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,745,779**
Land Expense	$ -	$ 50,000	$ 80,000	$ -	$ -	$ -	$ -	$ 130,000
Planning/Design Expense	$ 148,420	$ 200,000	$ 70,000	$ -	$ -	$ -	$ -	$ 418,420
Construction Expense	$ -	$ 500,000	$ 1,777,359	$ 2,920,000	$ -	$ -	$ -	$ 5,197,359
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 148,420**	**$ 750,000**	**$ 1,927,359**	**$ 2,920,000**	**$ -**	**$ -**	**$ -**	**$ 5,745,779**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-NORTH-COCOA C
Project Total: $3,960,150
Project Timeline: October 01, 2021 through December 31, 2026
Funded Program: 6572103
District(s): 1

Project Description, Milestones and Service Impact

Septic to sewer project for 61 properties. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 800,000	$ 3,160,150	$ -	$ -	$ -	$ -	$ -	$ 3,960,150
Total Revenue	**$ 800,000**	**$ 3,160,150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,960,150**
Land Expense	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Planning/Design Expense	$ 264,612	$ 535,388	$ 100,000	$ -	$ -	$ -	$ -	$ 900,000
Construction Expense	$ -	$ -	$ 1,510,150	$ 1,500,000	$ -	$ -	$ -	$ 3,010,150
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 264,612**	**$ 535,388**	**$ 1,660,150**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ 3,960,150**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-BANANA-SYKES CREEK T
Project Total: $8,753,466
Project Timeline: May 18, 2017 through December 31, 2026
Funded Program: 6572203
District(s): 2

Project Description, Milestones and Service Impact

Septic to sewer project for 148 properties in Merritt Island. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 2,732,880	$ -	$ -	$ -	$ -	$ -	$ 2,732,880
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 5,040,000	$ 980,586	$ -	$ -	$ -	$ -	$ -	$ 6,020,586
Total Revenue	**$ 5,040,000**	**$ 3,713,466**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,753,466**
Land Expense	$ 50,480	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ 160,480
Planning/Design Expense	$ 393,810	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ 503,810
Construction Expense	$ -	$ -	$ 7,017,241	$ -	$ -	$ -	$ -	$ 7,017,241
Other Expense	$ -	$ -	$ -	$ 1,071,935	$ -	$ -	$ -	$ 1,071,935
Total Expense	**$ 444,290**	**$ 110,000**	**$ 7,127,241**	**$ 1,071,935**	**$ -**	**$ -**	**$ -**	**$ 8,753,466**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-BANANA-SYKES CREEK N
Project Total: $7,591,501
Project Timeline: December 19, 2017 through December 31, 2026
Funded Program: 6572204
District(s): 2

Project Description, Milestones and Service Impact

Septic to sewer project for 91 properties in Merritt Island. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 2,603,016	$ -	$ -	$ -	$ -	$ -	$ 2,603,016
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 4,176,000	$ 812,485	$ -	$ -	$ -	$ -	$ -	$ 4,988,485
Total Revenue	**$ 4,176,000**	**$ 3,415,501**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,591,501**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 278,243	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 328,243
Construction Expense	$ -	$ -	$ 6,660,242	$ 238,516	$ -	$ -	$ -	$ 6,898,758
Other Expense	$ -	$ -	$ -	$ 364,500	$ -	$ -	$ -	$ 364,500
Total Expense	**$ 278,243**	**$ 50,000**	**$ 6,660,242**	**$ 603,016**	**$ -**	**$ -**	**$ -**	**$ 7,591,501**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-BANANA-SYKES CREEK M
Project Total: $5,513,666
Project Timeline: May 18, 2017 through December 31, 2027
Funded Program: 6572205
District(s): 2

Project Description, Milestones and Service Impact

Septic to sewer project for 56 properties on East Merritt Island. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 423,936	$ 1,868,000	$ -	$ -	$ -	$ -	$ 2,291,936
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 2,697,000	$ 524,730	$ -	$ -	$ -	$ -	$ -	$ 3,221,730
Total Revenue	**$ 2,697,000**	**$ 948,666**	**$ 1,868,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,513,666**
Land Expense	$ 429,859	$ -	$ -	$ -	$ -	$ -	$ -	$ 429,859
Planning/Design Expense	$ 381,365	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 431,365
Construction Expense	$ -	$ -	$ 3,860,506	$ -	$ -	$ -	$ -	$ 3,860,506
Other Expense	$ -	$ -	$ -	$ 343,000	$ 448,936	$ -	$ -	$ 791,936
Total Expense	**$ 811,224**	**$ 50,000**	**$ 3,860,506**	**$ 343,000**	**$ 448,936**	**$ -**	**$ -**	**$ 5,513,666**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-BANANA-SOUTH BANANA B
Project Total: $3,280,287
Project Timeline: October 01, 2021 through December 31, 2026
Funded Program: 6572208
District(s): 2

Project Description, Milestones and Service Impact

Septic to sewer project for 41 properties in Merritt Island. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the State.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 1,368,252	$ -	$ -	$ -	$ -	$ -	$ 1,368,252
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 1,372,500	$ 539,535	$ -	$ -	$ -	$ -	$ -	$ 1,912,035
Total Revenue	**$ 1,372,500**	**$ 1,907,787**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,280,287**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 88,139	$ 11,861	$ -	$ -	$ -	$ -	$ -	$ 100,000
Construction Expense	$ -	$ 200,000	$ 2,830,287	$ -	$ -	$ -	$ -	$ 3,030,287
Other Expense	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
Total Expense	**$ 88,139**	**$ 211,861**	**$ 2,830,287**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 3,280,287**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-BANANA-MERRITT ISLAND C
Project Total: $2,865,325
Project Timeline: October 01, 2021 through December 31, 2026
Funded Program: 6572209
District(s): 2

Project Description, Milestones and Service Impact

Septic to sewer project for 43 properties in Merritt Island. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 720,000	$ -	$ -	$ -	$ -	$ -	$ 720,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 862,500	$ 1,282,825	$ -	$ -	$ -	$ -	$ -	$ 2,145,325
Total Revenue	**$ 862,500**	**$ 2,002,825**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,865,325**
Land Expense	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Planning/Design Expense	$ 151,858	$ 61,022	$ -	$ -	$ -	$ -	$ -	$ 212,880
Construction Expense	$ -	$ -	$ 2,422,445	$ -	$ -	$ -	$ -	$ 2,422,445
Other Expense	$ -	$ -	$ -	$ 180,000	$ -	$ -	$ -	$ 180,000
Total Expense	**$ 151,858**	**$ 111,022**	**$ 2,422,445**	**$ 180,000**	**$ -**	**$ -**	**$ -**	**$ 2,865,325**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-BANANA-MERRITT ISLAND F
Project Total: $2,393,581
Project Timeline: October 01, 2021 through December 31, 2026
Funded Program: 6572210
District(s): 2

Project Description, Milestones and Service Impact

Septic to sewer project for 71 properties in Merritt Island. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 900,000	$ -	$ -	$ -	$ -	$ -	$ 900,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 100,000	$ 1,393,581	$ -	$ -	$ -	$ -	$ -	$ 1,493,581
Total Revenue	**$ 100,000**	**$ 2,293,581**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,393,581**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 116,865	$ 54,135	$ -	$ -	$ -	$ -	$ -	$ 171,000
Construction Expense	$ -	$ -	$ 1,922,581	$ -	$ -	$ -	$ -	$ 1,922,581
Other Expense	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Total Expense	**$ 116,865**	**$ 54,135**	**$ 1,922,581**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 2,393,581**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-BANANA-SYKES CREEK R
Project Total: $9,327,120
Project Timeline: October 01, 2021 through December 31, 2027
Funded Program: 6572211
District(s): 2

Project Description, Milestones and Service Impact
Septic to sewer project for 221 properties in Merritt Island. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ 1,500,000	$ -	$ -	$ -	$ -	$ 1,500,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 320,000	$ 3,439,620	$ 4,067,500	$ -	$ -	$ -	$ -	$ 7,827,120
Total Revenue	**$ 320,000**	**$ 3,439,620**	**$ 5,567,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,327,120**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 335,604	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 635,604
Construction Expense	$ -	$ -	$ 5,791,516	$ 2,500,000	$ -	$ -	$ -	$ 8,291,516
Other Expense	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
Total Expense	**$ 335,604**	**$ 300,000**	**$ 5,791,516**	**$ 2,500,000**	**$ 400,000**	**$ -**	**$ -**	**$ 9,327,120**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-BANANA-MERRITT ISLAND G
Project Total: $21,167,164
Project Timeline: October 01, 2021 through December 31, 2027
Funded Program: 6572212
District(s): 2

Project Description, Milestones and Service Impact
Septic to sewer project for 785 properties in Merritt Island. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ 9,383,000	$ -	$ -	$ -	$ -	$ 9,383,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 1,650,000	$ 7,305,456	$ 2,828,708	$ -	$ -	$ -	$ -	$ 11,784,164
Total Revenue	**$ 1,650,000**	**$ 7,305,456**	**$ 12,211,708**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 21,167,164**
Land Expense	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000
Planning/Design Expense	$ 1,987,667	$ 917,759	$ -	$ -	$ -	$ -	$ -	$ 2,905,426
Construction Expense	$ -	$ -	$ 4,383,000	$ 5,000,000	$ 5,878,708	$ -	$ -	$ 15,261,708
Other Expense	$ 30	$ -	$ -	$ -	$ 2,400,000	$ -	$ -	$ 2,400,030
Total Expense	**$ 1,987,697**	**$ 1,517,759**	**$ 4,383,000**	**$ 5,000,000**	**$ 8,278,708**	**$ -**	**$ -**	**$ 21,167,164**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-BANANA-NORTH MERRITT ISLAND E
Project Total: $5,104,711
Project Timeline: October 01, 2021 through December 31, 2026
Funded Program: 6572213
District(s): 2

Project Description, Milestones and Service Impact

Septic to sewer project for 223 properties in Merritt island. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 727,000	$ 4,377,711	$ -	$ -	$ -	$ -	$ -	$ 5,104,711
Total Revenue	**$ 727,000**	**$ 4,377,711**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,104,711**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 485,448	$ 69,552	$ -	$ -	$ -	$ -	$ -	$ 555,000
Construction Expense	$ -	$ -	$ 2,549,711	$ 2,000,000	$ -	$ -	$ -	$ 4,549,711
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 485,448**	**$ 69,552**	**$ 2,549,711**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ 5,104,711**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-CENTRAL-MICCO SEWER LINE EXTENSION
Project Total: $8,153,148
Project Timeline: March 1, 2017 through September 30, 2025
Funded Program: 6572301
District(s): 3

Project Description, Milestones and Service Impact

Septic to sewer project for 29 properties in Micco. Currently in design phase. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 3,674,148	$ 2,239,500	$ -	$ -	$ -	$ -	$ -	$ 5,913,648
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 2,239,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,239,500
Total Revenue	**$ 5,913,648**	**$ 2,239,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,153,148**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 4,060,224	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,060,224
Construction Expense	$ -	$ 3,004,153	$ 139,033	$ -	$ -	$ -	$ -	$ 3,143,186
Other Expense	$ -	$ -	$ 949,738	$ -	$ -	$ -	$ -	$ 949,738
Total Expense	**$ 4,060,224**	**$ 3,004,153**	**$ 1,088,771**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,153,148**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-CENTRAL-MICCO B
Project Total: $10,069,652
Project Timeline: October 01, 2021 through December 31, 2026
Funded Program: 6572302
District(s): 3

Project Description, Milestones and Service Impact

Septic to sewer project for 229 properties. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 2,248,125	$ 6,069,652	$ 1,751,875	$ -	$ -	$ -	$ -	$ 10,069,652
Total Revenue	**$ 2,248,125**	**$ 6,069,652**	**$ 1,751,875**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,069,652**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 1,780,941	$ 467,183	$ -	$ -	$ -	$ -	$ -	$ 2,248,124
Construction Expense	$ -	$ -	$ 4,821,527	$ 3,000,001	$ -	$ -	$ -	$ 7,821,528
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 1,780,941**	**$ 467,183**	**$ 4,821,527**	**$ 3,000,001**	**$ -**	**$ -**	**$ -**	**$ 10,069,652**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-NORTH-SOUTH CENTRAL C
Project Total: $14,082,306
Project Timeline: May 18, 2017 through December 31, 2025
Funded Program: 6572403
District(s): 4

Project Description, Milestones and Service Impact

Septic to sewer project for 140 properties. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 4,720,820	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 5,120,820
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 6,600,000	$ 2,361,486	$ -	$ -	$ -	$ -	$ -	$ 8,961,486
Total Revenue	**$ 11,320,820**	**$ 2,761,486**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,082,306**
Land Expense	$ 38	$ -	$ -	$ -	$ -	$ -	$ -	$ 38
Planning/Design Expense	$ 390,074	$ -	$ -	$ -	$ -	$ -	$ -	$ 390,074
Construction Expense	$ 8,281,770	$ 2,596,483	$ -	$ -	$ -	$ -	$ -	$ 10,878,253
Other Expense	$ -	$ 850,000	$ 1,963,941	$ -	$ -	$ -	$ -	$ 2,813,941
Total Expense	**$ 8,671,882**	**$ 3,446,483**	**$ 1,963,941**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,082,306**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-NORTH-SOUTH CENTRAL D (BREVARD)
Project Total: $7,508,321
Project Timeline: October 01, 2021 through December 31, 2027
Funded Program: 6572405
District(s): 4

Project Description, Milestones and Service Impact

Septic to sewer project for 94 properties. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through ground water migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ 1,025,500	$ -	$ -	$ -	$ -	$ 1,025,500
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 4,774,500	$ 1,708,321	$ -	$ -	$ -	$ -	$ -	$ 6,482,821
Total Revenue	**$ 4,774,500**	**$ 1,708,321**	**$ 1,025,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,508,321**
Land Expense	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Planning/Design Expense	$ 239,365	$ 412,636	$ -	$ -	$ -	$ -	$ -	$ 652,001
Construction Expense	$ -	$ -	$ 4,556,821	$ 2,000,000	$ -	$ -	$ -	$ 6,556,821
Other Expense	$ -	$ -	$ -	$ -	$ 199,499	$ -	$ -	$ 199,499
Total Expense	**$ 239,365**	**$ 512,636**	**$ 4,556,821**	**$ 2,000,000**	**$ 199,499**	**$ -**	**$ -**	**$ 7,508,321**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-NORTH-SOUTH CENTRAL A
Project Total: $9,919,750
Project Timeline: October 01, 2021 through December 31, 2028
Funded Program: 6572406
District(s): 4

Project Description, Milestones and Service Impact

Septic to sewer project for 101 properties. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ 3,370,572	$ -	$ -	$ -	$ -	$ 3,370,572
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 5,482,500	$ 1,066,678	$ -	$ -	$ -	$ -	$ -	$ 6,549,178
Total Revenue	**$ 5,482,500**	**$ 1,066,678**	**$ 3,370,572**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,919,750**
Land Expense	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Planning/Design Expense	$ 30,715	$ 100,000	$ 400,000	$ -	$ -	$ -	$ -	$ 530,715
Construction Expense	$ -	$ -	$ -	$ 2,000,000	$ 5,370,572	$ 1,418,463	$ -	$ 8,789,035
Other Expense	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
Total Expense	**$ 30,715**	**$ 100,000**	**$ 500,000**	**$ 2,000,000**	**$ 5,370,572**	**$ 1,918,463**	**$ -**	**$ 9,919,750**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-NORTH-SOUTH BEACHES O
Project Total: $289,418
Project Timeline: October 01, 2019 through December 31, 2025
Funded Program: 6572502
District(s): 5

Project Description, Milestones and Service Impact

Septic to sewer project for 4 properties. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 103,455	$ -	$ -	$ -	$ -	$ -	$ 103,455
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 133,488	$ 52,475	$ -	$ -	$ -	$ -	$ -	$ 185,963
Total Revenue	**$ 133,488**	**$ 155,930**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 289,418**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 18,243	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,243
Construction Expense	$ -	$ -	$ 247,175	$ -	$ -	$ -	$ -	$ 247,175
Other Expense	$ -	$ -	$ 24,000	$ -	$ -	$ -	$ -	$ 24,000
Total Expense	**$ 18,243**	**$ -**	**$ 271,175**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 289,418**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-NORTH-SOUTH BEACHES P
Project Total: $539,031
Project Timeline: October 01, 2019 through December 31, 2025
Funded Program: 6572503
District(s): 5

Project Description, Milestones and Service Impact

Septic to sewer project for 15 properties. Consists of design and construction of main sewer line and sewer connection to private residences. This project reduces the amount of nutrient pollution entering the Indian River Lagoon from septic effluent through groundwater migration and will assist the county in meeting nutrient load reductions mandated by the state.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 120,615	$ -	$ -	$ -	$ -	$ -	$ -	$ 120,615
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ 300,348	$ 118,068	$ -	$ -	$ -	$ -	$ -	$ 418,416
Total Revenue	**$ 420,963**	**$ 118,068**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 539,031**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 95,485	$ -	$ -	$ -	$ -	$ -	$ -	$ 95,485
Construction Expense	$ -	$ -	$ 443,546	$ -	$ -	$ -	$ -	$ 443,546
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 95,485**	**$ -**	**$ 443,546**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 539,031**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-BANANA-KELLY PARK
Project Total: $143,100
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6502209
District(s): 2

Project Description, Milestones and Service Impact

This project is to add a new pavilion and a new restroom facility to Kelly Park East. This project will include connecting the park to the sewer line on Banana River Drive, thereby, eliminating the septic system. With the addition of the pavilion to the park, patrons will have more options for shaded cover and therefore, increasing potential revenue for the Central Area Parks Operations.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ 143,100	$ -	$ -	$ -	$ -	$ -	$ 143,100
Total Revenue	**$ -**	**$ 143,100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 143,100**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 143,100	$ -	$ -	$ -	$ -	$ 143,100
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 143,100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 143,100**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-BANANA-ROTARY PARK
Project Total: $165,360
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6572214
District(s): 2

Project Description, Milestones and Service Impact

This project is to connect Rotary Park Merritt Island Nature Center to the sewer system, thereby, eliminating the use of the septic system. This project will utilize a force main to move the waste approximately 300 yards to a main sewer line on Tropical Trail and allow for the abandonment of the septic system.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ 165,360	$ -	$ -	$ -	$ -	$ -	$ 165,360
Total Revenue	**$ -**	**$ 165,360**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 165,360**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 165,360	$ -	$ -	$ -	$ -	$ 165,360
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 165,360**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 165,360**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-NORTH-MANATEE COVE
Project Total: $38,160
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6572215
District(s): 2

Project Description, Milestones and Service Impact

This project is to connect Manatee Cove Park to the sewer system, thereby, elimnating the use of the septic system. This project will utillze a force main to move the waste to a main sewer line and allow for the abandonment of the septic system.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ 38,160	$ -	$ -	$ -	$ -	$ -	$ 38,160
Total Revenue	**$ -**	**$ 38,160**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 38,160**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 38,160	$ -	$ -	$ -	$ -	$ 38,160
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 38,160**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 38,160**

Natural Resources Management Department

Program Name: SAVE OUR INDIAN RIVER LAGOON
Project Name: SEPTIC REMOVAL-NORTH-RIVERWALK
Project Total: $6,360
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6572407
District(s): 2

Project Description, Milestones and Service Impact

This project is to connect Riverwalk Nature Center to the sewer system, thereby, eliminating the use of the septic system. This project will utilize a force main to move the waste approximately 500 yards to a main sewer line and will allow for the abandonment of the septic system.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ 6,360	$ -	$ -	$ -	$ -	$ -	$ 6,360
Total Revenue	**$ -**	**$ 6,360**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,360**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 6,360	$ -	$ -	$ -	$ -	$ 6,360
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 6,360**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,360**

Parks and Recreation Department

Program Name: CENTRAL AREA PARKS
Project Name: Rotary Park Merritt Island Sewer Connection
Project Total: $249,337
Project Timeline: August 1, 2021 through September 30, 2025
Funded Program: 6572214
District(s): 2

Project Description, Milestones and Service Impact

This project is to connect Rotary Park Merritt Island Nature Center to the sewer system, thereby, eliminating the use of the septic system. This project will utilize a force main to move the waste approximately 300 yards to a main sewer line on Tropical Trail and allow for the abandonment of the septic system. This does not reflect the cost share from a SOIRL grant in the amount of $165,360.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ 249,337	$ -	$ -	$ -	$ -	$ -	$ -	$ 249,337
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 249,337**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 249,337**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 42,740	$ -	$ 21,350	$ -	$ -	$ -	$ -	$ 64,090
Construction Expense	$ -	$ -	$ 185,247	$ -	$ -	$ -	$ -	$ 185,247
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 42,740**	**$ -**	**$ 206,597**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 249,337**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Mims: Water Main Replacement of Asbestos Cement Pipe
Project Total: $15,200,802
Project Timeline: October 1, 2013 through September 30, 2028
Funded Program: 6980111, 6980113, 6980114
District(s): 1

Project Description, Milestones and Service Impact

This project will replace the asbestos cement and thin-walled P V C pipe in the Mims water distribution system and includes changing over the water service connections from the existing pipes to the new pipes. This project will take place in seven phases. The Mims water distribution system piping includes asbestos-cement and thin-walled P V C water pipes that were installed in the 1960's. The current pipe material is conducive to breaking thus the replacement of the pipe to better material will improve the integrity of the water system.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 3,544,850	$ -	$ 337,912	$ 7,766,040	$ -	$ -	$ -	$ 11,648,802
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 3,552,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,552,000
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 7,096,850**	**$ -**	**$ 337,912**	**$ 7,766,040**	**$ -**	**$ -**	**$ -**	**$ 15,200,802**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 469,043	$ 115,650	$ 362,348	$ 313,117	$ -	$ -	$ -	$ 1,260,158
Construction Expense	$ 3,899,358	$ 153,692	$ 2,434,671	$ 7,452,923	$ -	$ -	$ -	$ 13,940,644
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 4,368,401**	**$ 269,342**	**$ 2,797,019**	**$ 7,766,040**	**$ -**	**$ -**	**$ -**	**$ 15,200,802**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Mims: Water Treatment Plant Improvements
Project Total: $7,592,250
Project Timeline: October 1, 2021 through September 30, 2028
Funded Program: 6540116
District(s): 1

Project Description, Milestones and Service Impact
This project consists of improvements to the Mims Water Treatment Plant to rehabilitate existing infrastructure and restore the plant capacity.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 267,547	$ 217,575	$ 3,480,000	$ 3,627,128	$ -	$ -	$ -	$ 7,592,250
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 267,547**	**$ 217,575**	**$ 3,480,000**	**$ 3,627,128**	**$ -**	**$ -**	**$ -**	**$ 7,592,250**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 67,547	$ 217,575	$ 680,000	$ 351,043	$ -	$ -	$ -	$ 1,316,165
Construction Expense	$ -	$ -	$ 3,000,000	$ 3,276,085	$ -	$ -	$ -	$ 6,276,085
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 67,547**	**$ 217,575**	**$ 3,680,000**	**$ 3,627,128**	**$ -**	**$ -**	**$ -**	**$ 7,592,250**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Mims: Clarifier Replacement
Project Total: $4,296,426
Project Timeline: October 1, 2022 through September 30, 2027
Funded Program: 6540118
District(s): 1

Project Description, Milestones and Service Impact
Major upgrade that will increase performance/efficiencies of asset 640041 at the Mims Water treatment plant. The clarifier treatment unit was built in the early 1960's and has exceeded its useful life. New turbine, rakes, stilling well and any additional steel components inside the concrete tank will have to be replaced.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 202,739	$ 5,000	$ 105,000	$ 3,983,687	$ -	$ -	$ -	$ 4,296,426
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 202,739**	**$ 5,000**	**$ 105,000**	**$ 3,983,687**	**$ -**	**$ -**	**$ -**	**$ 4,296,426**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 54,239	$ 45,621	$ 212,879	$ 153,219	$ -	$ -	$ -	$ 465,958
Construction Expense	$ -	$ -	$ -	$ 3,830,468	$ -	$ -	$ -	$ 3,830,468
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 54,239**	**$ 45,621**	**$ 212,879**	**$ 3,983,687**	**$ -**	**$ -**	**$ -**	**$ 4,296,426**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Mims: Plant Additional Wells
Project Total: $2,227,811
Project Timeline: October 1, 2013 through September 30, 2027
Funded Program: 6983105
District(s): 1

Project Description, Milestones and Service Impact
This project consists of installing new water wells to the Mims water system. Current wells have been underperforming in their water withdrawal causing the need for the installation of new wells to meet customer water demand.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 979,811	$ 1,248,000	$ -	$ -	$ -	$ -	$ -	$ 2,227,811
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 979,811	$ 1,248,000	$ -	$ -	$ -	$ -	$ -	$ 2,227,811
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 879,897	$ 59,584	$ 65,833	$ -	$ -	$ -	$ -	$ 1,005,314
Construction Expense	$ -	$ -	$ 1,222,497	$ -	$ -	$ -	$ -	$ 1,222,497
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ 879,897	$ 59,584	$ 1,288,330	$ -	$ -	$ -	$ -	$ 2,227,811

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Mims: Future Projects
Project Total: $14,664,708
Project Timeline: October 1, 2025 through September 30, 2031
Funded Program: N/A
District(s): 1

Project Description, Milestones and Service Impact
Future Mims Projects: Electrical System Improvements, Site Lighting Improvements, Building and Facility Improvements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ 541,300	$ 5,705,145	$ 8,418,263	$ 14,664,708
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ -	$ -	$ 541,300	$ 5,705,145	$ 8,418,263	$ 14,664,708
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ 541,300	$ 392,145	$ 928,888	$ 1,862,333
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ 5,313,000	$ 7,489,375	$ 12,802,375
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ -	$ -	$ 541,300	$ 5,705,145	$ 8,418,263	$ 14,664,708

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: North Brevard: Lift Stations
Project Total: $15,066,360
Project Timeline: October 1, 2013 through September 30, 2032
Funded Program: 6300128
District(s): 1

Project Description, Milestones and Service Impact

This project consists of the replacement or rehabilitation of lift stations within the North Brevard collection district. Each of the lift stations identified is beyond its useful life. Rehabilitation or replacement will extend the life of the lift station and provide greater integrity of our collection system.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 2,473,520	$ 1,363,224	$ 200,000	$ 1,245,000	$ -	$ 832,000	$ 7,391,000	$ 13,504,744
Other Finance Sources Revenue	$ 26,616	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,616
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 1,535,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,535,000
Total Revenue	**$ 4,035,136**	**$ 1,363,224**	**$ 200,000**	**$ 1,245,000**	**$ -**	**$ 832,000**	**$ 7,391,000**	**$ 15,066,360**
Land Expense	$ 3,583	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 103,583
Planning/Design Expense	$ 33	$ -	$ 553,478	$ 145,000	$ -	$ 32,000	$ 991,000	$ 1,721,511
Construction Expense	$ 896,992	$ 180,039	$ 3,964,200	$ 1,000,000	$ -	$ 800,000	$ 6,400,000	$ 13,241,231
Other Expense	$ 35	$ -	$ -	$ -	$ -	$ -	$ -	$ 35
Total Expense	**$ 900,643**	**$ 180,039**	**$ 4,517,678**	**$ 1,245,000**	**$ -**	**$ 832,000**	**$ 7,391,000**	**$ 15,066,360**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: North Brevard: Plant Dumping Bed
Project Total: $976,086
Project Timeline: October 1, 2017 through September 30, 2025
Funded Program: 6984108
District(s): 1

Project Description, Milestones and Service Impact

This project consists of the construction of a dumping bed at North Brevard Wastewater Treatment Plant (W W T P) for dewatering of vacuum truck debris. This dumping bed will improve operational logistics resulting in less man hours needed and less mileage to travel and cost efficiency.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 976,086	$ -	$ -	$ -	$ -	$ -	$ -	$ 976,086
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 976,086**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 976,086**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 103,334	$ -	$ -	$ -	$ -	$ -	$ -	$ 103,334
Construction Expense	$ -	$ -	$ 872,752	$ -	$ -	$ -	$ -	$ 872,752
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 103,334**	**$ -**	**$ 872,752**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 976,086**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: North Brevard: Headworks Bldg/Plant Improvements
Project Total: $3,076,000
Project Timeline: October 1, 2023 through September 30, 2027
Funded Program: 6520101
District(s): 1

Project Description, Milestones and Service Impact
New structure (headworks) being added to the existing North Brevard Waste Water Treatment Plant system which will improve system performance. Includes new elevated outdoor structure with bar screen, grit removal system, piping and valving systems, electrical/controls/instrumentation and SCADA system improvements. System built off-line, thereby not affecting existing operations during construction.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 180,000	$ 5,000	$ 5,000	$ 2,886,000	$ -	$ -	$ -	$ 3,076,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 180,000**	**$ 5,000**	**$ 5,000**	**$ 2,886,000**	**$ -**	**$ -**	**$ -**	**$ 3,076,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 190,000	$ 111,000	$ -	$ -	$ -	$ 301,000
Construction Expense	$ -	$ -	$ -	$ 2,775,000	$ -	$ -	$ -	$ 2,775,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 190,000**	**$ 2,886,000**	**$ -**	**$ -**	**$ -**	**$ 3,076,000**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: North Brevard:Future Improvements
Project Total: $18,837,020
Project Timeline: October 1, 2027 through September 30, 2032
Funded Program: N/A
District(s): 1

Project Description, Milestones and Service Impact
Future North Brevard projects: Electrical System Improvements, Site Lighting Improvements, Building and facility improvements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ 421,928	$ 18,415,092	$ 18,837,020
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 421,928**	**$ 18,415,092**	**$ 18,837,020**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ 406,928	$ 1,895,952	$ 2,302,880
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,449,140	$ 16,449,140
Other Expense	$ -	$ -	$ -	$ -	$ -	$ 15,000	$ 70,000	$ 85,000
Total Expense	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 421,928**	**$ 18,415,092**	**$ 18,837,020**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Port Saint John: Lift Stations
Project Total: $4,003,459
Project Timeline: October 1, 2019 through September 30, 2032
Funded Program: 6300129
District(s): 1

Project Description, Milestones and Service Impact

This project consists of the replacement or rehabilitation of lift stations within the Port Saint John collection district. Each of the lift stations identified are beyond their useful life. Rehabilitation or replacement will extend the life of the lift station and provide greater integrity of our collection system.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 1,022,462	$ 61,997	$ 1,045,000	$ -	$ -	$ -	$ 1,874,000	$ 4,003,459
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 1,022,462	$ 61,997	$ 1,045,000	$ -	$ -	$ -	$ 1,874,000	$ 4,003,459
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 27	$ 171,690	$ 87,500	$ -	$ -	$ -	$ 274,000	$ 533,217
Construction Expense	$ 653,007	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,600,000	$ 3,253,007
Other Expense	$ 217,235	$ -	$ -	$ -	$ -	$ -	$ -	$ 217,235
Total Expense	$ 870,269	$ 171,690	$ 1,087,500	$ -	$ -	$ -	$ 1,874,000	$ 4,003,459

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Port Saint John: Future Improvements
Project Total: $55,000,000
Project Timeline: October 1, 2026 through September 30, 2031
Funded Program: N/A
District(s): 1

Project Description, Milestones and Service Impact

Future Port Saint John projects: Electrical System Improvements, Site Lighting Improvements, Building and facility improvements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ 5,000,000	$ 15,000,000	$ 35,000,000	$ 55,000,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ -	$ -	$ 5,000,000	$ 15,000,000	$ 35,000,000	$ 55,000,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ -	$ 5,000,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ 15,000,000	$ 35,000,000	$ 50,000,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ -	$ -	$ 5,000,000	$ 15,000,000	$ 35,000,000	$ 55,000,000

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Beaches: Biosolids Dewatering System
Project Total: $6,477,912
Project Timeline: October 1, 2023 through September 30, 2026
Funded Program: 6540317
District(s): 3

Project Description, Milestones and Service Impact

Substantial upgrade to Dewatering system asset #640609. will be in the sludge dewatering building and is anticipated to be a substantial improvement to increase performance. Includes: Screw presses, feed pumps, liquid polymer system, piping and valving, conveyors or pumping systems, control panels, associated infrastructure, electrical/controls/instrumentation and SCADA system improvements, rehab of existing dewatering rooms.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 500,000	$ 5,000	$ 5,972,912	$ -	$ -	$ -	$ -	$ 6,477,912
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 500,000**	**$ 5,000**	**$ 5,972,912**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,477,912**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 120,344	$ 307,136	$ 232,709	$ -	$ -	$ -	$ -	$ 660,189
Construction Expense	$ -	$ -	$ 5,817,723	$ -	$ -	$ -	$ -	$ 5,817,723
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 120,344**	**$ 307,136**	**$ 6,050,432**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,477,912**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Beaches: Deep Injection Well Improvements
Project Total: $22,130,000
Project Timeline: October 1, 2023 through September 30, 2028
Funded Program: 6540318
District(s): 3

Project Description, Milestones and Service Impact

Replacement of existing Deep Injection Well (D I W) pumps, electrical, controls, instrumentation and building improvements and associated infrastructure which is a substantial improvement to increase performance. This will increase the pumping capacity down the deep injection well. Improvements will be made to/for asset 640767.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 100,000	$ 1,305,000	$ -	$ 18,725,000	$ -	$ -	$ -	$ 20,130,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
Total Revenue	**$ 100,000**	**$ 3,305,000**	**$ -**	**$ 18,725,000**	**$ -**	**$ -**	**$ -**	**$ 22,130,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 435,000	$ 2,970,000	$ 720,000	$ -	$ -	$ -	$ 4,125,000
Construction Expense	$ -	$ -	$ -	$ 18,000,000	$ -	$ -	$ -	$ 18,000,000
Other Expense	$ -	$ -	$ -	$ 5,000	$ -	$ -	$ -	$ 5,000
Total Expense	**$ -**	**$ 435,000**	**$ 2,970,000**	**$ 18,725,000**	**$ -**	**$ -**	**$ -**	**$ 22,130,000**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Beaches: Flow Meter Replacement
Project Total: $75,000
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 6540502
District(s): 3

Project Description, Milestones and Service Impact
This project will change the orientation of the pipe from above ground to below ground and will improve the measuring accuracy of the FDEP required flow meter. The current flow meter configuration allows for inaccurate readings due to air entrapment.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Beaches: Future Improvements
Project Total: $39,058,650
Project Timeline: October 1, 2025 through September 30, 2031
Funded Program: N/A
District(s): 4

Project Description, Milestones and Service Impact
Future South Beaches projects: Electrical System Improvements, Site Lighting Improvements, Building and facility improvements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ 603,200	$ 8,810,116	$ 9,364,075	$ 20,281,259	$ 39,058,650
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ -**	**$ 603,200**	**$ 8,810,116**	**$ 9,364,075**	**$ 20,281,259**	**$ 39,058,650**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ 603,200	$ 1,602,616	$ 1,525,810	$ 2,460,697	$ 6,192,323
Construction Expense	$ -	$ -	$ -	$ -	$ 7,207,500	$ 7,838,265	$ 17,820,562	$ 32,866,327
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ -**	**$ 603,200**	**$ 8,810,116**	**$ 9,364,075**	**$ 20,281,259**	**$ 39,058,650**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Beaches: Lift Stations
Project Total: $22,441,835
Project Timeline: October 1, 2019 through September 30, 2032
Funded Program: 6300415
District(s): 3, 4, 5

Project Description, Milestones and Service Impact

This project consists of the replacement or rehabilitation of lift stations in upcoming fiscal years or others as conditions necessitate. Rehabilitation or replacement will extend the life of the lift station and provide greater integrity of our collection system.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 3,086,281	$ -	$ -	$ 2,605,000	$ 832,000	$ 150,250	$ 12,277,250	$ 18,950,781
Other Finance Sources Revenue	$ 72,054	$ -	$ -	$ -	$ -	$ -	$ -	$ 72,054
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 3,419,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,419,000
Total Revenue	**$ 6,577,335**	**$ -**	**$ -**	**$ 2,605,000**	**$ 832,000**	**$ 150,250**	**$ 12,277,250**	**$ 22,441,835**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 199,135	$ 163,177	$ 567,492	$ 105,000	$ 32,000	$ 150,250	$ 1,683,000	$ 2,900,054
Construction Expense	$ 4,446,249	$ 47,486	$ 1,093,529	$ 2,500,000	$ 800,000	$ -	$ 10,594,250	$ 19,481,514
Other Expense	$ 60,267	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,267
Total Expense	**$ 4,705,651**	**$ 210,663**	**$ 1,661,021**	**$ 2,605,000**	**$ 832,000**	**$ 150,250**	**$ 12,277,250**	**$ 22,441,835**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Beaches: Plant Blower Improvements
Project Total: $4,400,000
Project Timeline: October 1, 2019 through September 30, 2026
Funded Program: 6538314
District(s): 3

Project Description, Milestones and Service Impact

This project involves the replacement of the blowers, air piping and associated electrical and controls at the South Beach Wastewater Treatment Facility. The digester blowers will be housed in a new blower building in close vicinity of the digester. This project is needed to address aging equipment and ensure meeting Florida Department of Environmental Protection regulations.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 2,200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,200,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 2,200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,200,000
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 4,400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,400,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 216,017	$ 253,597	$ 346,057	$ -	$ -	$ -	$ -	$ 815,671
Construction Expense	$ -	$ -	$ 3,584,329	$ -	$ -	$ -	$ -	$ 3,584,329
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 216,017**	**$ 253,597**	**$ 3,930,386**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,400,000**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Mims: Water Treatment Plant Expansion
Project Total: $107,000,000
Project Timeline: October 1, 2023 through September 30, 2031
Funded Program: 6984112
District(s): 1

Project Description, Milestones and Service Impact
This project consists of design and permitting of the Mims Water Treatment Plant expansion, new potable water wells, and deep injection wells if needed.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ 104,000,000	$ -	$ -	$ 104,000,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ 1,500,000	$ -	$ -	$ -	$ -	$ 1,500,000
Grant Revenue	$ -	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Total Revenue	**$ -**	**$ 1,500,000**	**$ 1,500,000**	**$ -**	**$ 104,000,000**	**$ -**	**$ -**	**$ 107,000,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 3,000,000	$ -	$ 4,000,000	$ -	$ -	$ 7,000,000
Construction Expense	$ -	$ -	$ -	$ -	$ 100,000,000	$ -	$ -	$ 100,000,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 3,000,000**	**$ -**	**$ 104,000,000**	**$ -**	**$ -**	**$ 107,000,000**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Beaches: Riverside Drive Force Main Improvements
Project Total: $16,320,000
Project Timeline: October 1, 2023 through September 30, 2026
Funded Program: 6985505
District(s): 4, 5

Project Description, Milestones and Service Impact
Force main improvements and installation of a ground storage tank at lift station B-20 with pumps (a master lift station) to the South Beaches Wastewater Treatment Facility collection system are planned to increase system resiliency and prevent sewage overflows during storm events.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ 520,000	$ -	$ -	$ -	$ 520,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 15,800,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,800,000
Total Revenue	**$ 15,800,000**	**$ -**	**$ -**	**$ 520,000**	**$ -**	**$ -**	**$ -**	**$ 16,320,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 1,800,000	$ 520,000	$ -	$ -	$ -	$ 2,320,000
Construction Expense	$ -	$ -	$ 14,000,000	$ -	$ -	$ -	$ -	$ 14,000,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 15,800,000**	**$ 520,000**	**$ -**	**$ -**	**$ -**	**$ 16,320,000**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Integrated fixed film activated sludge (IFAS) Improvements
Project Total: $670,000
Project Timeline: October 1, 2024 through September 30, 2027
Funded Program: 6538452
District(s): 4

Project Description, Milestones and Service Impact
This project includes an evaluation of the South Central Wastewater Treatement Plant integrated fixed film activated sludge (IFAS) system and improvements to the system performance.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ 150,000	$ 520,000	$ -	$ -	$ -	$ 670,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ 150,000	$ 520,000	$ -	$ -	$ -	$ 670,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 150,000	$ 20,000	$ -	$ -	$ -	$ 170,000
Construction Expense	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 150,000	$ 520,000	$ -	$ -	$ -	$ 670,000

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Beaches: Wastewater Treatment Facility to (AWT)Advanced Wastewater Treatment Conversion
Project Total: $12,000,000
Project Timeline: October 1, 2023 through September 30, 2026
Funded Program: 6540319
District(s): 3

Project Description, Milestones and Service Impact
Upgrades/Improvements Included: Plumbing, electrical, and filtration equipment are to be replaced which will be a substantial improvement to increase performance. Chlorine Contact Chamber and Disc Filter are to be relined. All work is intended to resolve hydraulic short-circuiting issues and to comply with FDEP regulations.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 12,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,000,000
Total Revenue	$ 12,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,000,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 30,000	$ 1,602,000	$ -	$ -	$ -	$ -	$ 1,632,000
Construction Expense	$ -	$ -	$ 10,368,000	$ -	$ -	$ -	$ -	$ 10,368,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ 30,000	$ 11,970,000	$ -	$ -	$ -	$ -	$ 12,000,000

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Beaches: West Generator Building Electrical Improvements
Project Total: $1,454,000
Project Timeline: October 1, 2024 through September 30, 2026
Funded Program: 6518313
District(s): 3

Project Description, Milestones and Service Impact

West Generator Building - Electrical Improvements. The existing generators and associated equipment in this portion of the facility are over thirty (30) years old and have reached the end of their service life. This project includes the installation of the following infrastructure: two new emergency generators, fuel tank(s) and monitoring system; re-feeding of the new ATS's being recommended for the west electrical system; and electrical, controls, instrumentation and SCADA improvements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ 198,200	$ -	$ 1,255,800	$ -	$ -	$ -	$ 1,454,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 198,200	$ -	$ 1,255,800	$ -	$ -	$ -	$ 1,454,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 198,200	$ 48,300	$ -	$ -	$ -	$ 246,500
Construction Expense	$ -	$ -	$ -	$ 1,207,500	$ -	$ -	$ -	$ 1,207,500
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 198,200	$ 1,255,800	$ -	$ -	$ -	$ 1,454,000

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Drainage Improvements
Project Total: $3,819,577
Project Timeline: October 1, 2019 through September 30, 2027
Funded Program: 6957411
District(s): 4

Project Description, Milestones and Service Impact

Install underground drainage system for stormwater runoff. This project will allow for the piping of existing waterways, thus allowing for the ditches to be filled in. Existing drainage design inhibits expansion due to numerous open drainage ditches throughout property. This provides greater and more direct access throughout the site, eliminates potential trip/fall hazards, and reduces maintenance (ditch cleaning). Existing wetland equipment is failing and is in need of replacement. Improvements to include a structure to move the equipment out of the elements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 334,577	$ -	$ 405,000	$ 3,080,000	$ -	$ -	$ -	$ 3,819,577
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 334,577	$ -	$ 405,000	$ 3,080,000	$ -	$ -	$ -	$ 3,819,577
Land Expense	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
Planning/Design Expense	$ 34,577	$ -	$ 705,000	$ 80,000	$ -	$ -	$ -	$ 819,577
Construction Expense	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ 2,000,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ 34,577	$ -	$ 705,000	$ 3,080,000	$ -	$ -	$ -	$ 3,819,577

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: WWTP Biosolids Storage Bldg, Roll-Up Door replacement, Vac Truck
Project Total: $2,074,182
Project Timeline: October 1, 2023 through September 30, 2026
Funded Program: 6525401, 518873
District(s): 4

Project Description, Milestones and Service Impact
This project will consist of constructing a metal storage building and access with either concrete or asphalt floor (TBD) for pressed biosolids in truck containers awaiting to be trucked to the Cocoa landfill. Currently, biosolids stored in truck containers are left in the open atmosphere causing odors. This building will reduce the travel of odors in the vicinity.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ 619,000	$ -	$ -	$ -	$ -	$ -	$ 619,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 1,455,182	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,455,182
Total Revenue	**$ 1,455,182**	**$ 619,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,074,182**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 34,787	$ -	$ -	$ -	$ -	$ -	$ 34,787
Construction Expense	$ -	$ -	$ 1,431,447	$ -	$ -	$ -	$ -	$ 1,431,447
Other Expense	$ -	$ -	$ 607,948	$ -	$ -	$ -	$ -	$ 607,948
Total Expense	**$ -**	**$ 34,787**	**$ 2,039,395**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,074,182**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Aerator Replacement
Project Total: $738,266
Project Timeline: October 1, 2019 through September 30, 2025
Funded Program: 6540424
District(s): 4

Project Description, Milestones and Service Impact
Replace two west aerators of the carousel treatment train. Will be a substantial improvement to increase performance.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 85,000	$ -	$ 5,000	$ 648,266	$ -	$ -	$ -	$ 738,266
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 85,000**	**$ -**	**$ 5,000**	**$ 648,266**	**$ -**	**$ -**	**$ -**	**$ 738,266**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 90,000	$ 24,933	$ -	$ -	$ -	$ 114,933
Construction Expense	$ -	$ -	$ -	$ 623,333	$ -	$ -	$ -	$ 623,333
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 90,000**	**$ 648,266**	**$ -**	**$ -**	**$ -**	**$ 738,266**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Lift Stations
Project Total: $33,050,777
Project Timeline: October 1, 2019 through September 30, 2032
Funded Program: 6300414
District(s): 4

Project Description, Milestones and Service Impact

This project consists of the replacement or rehabilitation of lift stations within the South Central collection system in upcoming fiscal years or others as conditions necessitate. Each of the lift stations identified are beyond their useful life. Rehabilitation or replacement will extend the life of the lift station and provide greater integrity of our collection system.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 5,415,777	$ -	$ -	$ 419,000	$ 2,496,000	$ 520,000	$ 24,200,000	$ 33,050,777
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 5,415,777**	**$ -**	**$ -**	**$ 419,000**	**$ 2,496,000**	**$ 520,000**	**$ 24,200,000**	**$ 33,050,777**
Land Expense	$ 5,600	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ 105,600
Planning/Design Expense	$ 26,728	$ 102,761	$ 412,737	$ 319,000	$ 96,000	$ 420,000	$ 3,365,000	$ 4,742,226
Construction Expense	$ 2,897,090	$ -	$ 1,230,000	$ 100,000	$ 2,400,000	$ -	$ 20,835,000	$ 27,462,090
Other Expense	$ 740,861	$ -	$ -	$ -	$ -	$ -	$ -	$ 740,861
Total Expense	**$ 3,670,279**	**$ 102,761**	**$ 1,642,737**	**$ 419,000**	**$ 2,496,000**	**$ 520,000**	**$ 24,200,000**	**$ 33,050,777**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Flow Meter Vault Project
Project Total: $374,500
Project Timeline: October 1, 2022 through September 30, 2026
Funded Program: 6540420
District(s): 4

Project Description, Milestones and Service Impact

This project will change the orientation of the pipe from above ground to below ground and will improve the measuring accuracy of the FDEP required flow meter. The current flow meter configuration allows for inaccurate readings due to air entrapment.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 175,000	$ -	$ 199,500	$ -	$ -	$ -	$ -	$ 374,500
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 175,000**	**$ -**	**$ 199,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 374,500**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 74,500	$ -	$ -	$ -	$ -	$ 74,500
Construction Expense	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 374,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 374,500**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Replace Plant Reuse Transfer Pumps and Controls
Project Total: $620,000
Project Timeline: October 1, 2023 through September 30, 2026
Funded Program: 6540421
District(s): 4

Project Description, Milestones and Service Impact
Transfer pumps and controls have exceeded the design service life and are becoming more prone to failure. Replacement parts are hard to find due to age.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 100,000	$ -	$ -	$ 520,000	$ -	$ -	$ -	$ 620,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 100,000**	**$ -**	**$ -**	**$ 520,000**	**$ -**	**$ -**	**$ -**	**$ 620,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 100,000	$ 20,000	$ -	$ -	$ -	$ 120,000
Construction Expense	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 100,000**	**$ 520,000**	**$ -**	**$ -**	**$ -**	**$ 620,000**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Replace W A S and R A S Pump Controls
Project Total: $2,734,213
Project Timeline: October 1, 2019 through September 30, 2025
Funded Program: 6572401
District(s): 4

Project Description, Milestones and Service Impact
This project involves the replacement of the RAS and WAS pumps and controls at the South Central Wastewater Treatment Plant (W W T P) . The existing pumps are past their life expectancy and are underperforming in their operation. Performing this project will address the age and performance of the pumps along assuring the longevity of maintaining FDEP compliance.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 2,734,213	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,734,213
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 2,734,213**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,734,213**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 211,482	$ 56,940	$ 36,165	$ -	$ -	$ -	$ -	$ 304,587
Construction Expense	$ 1,295,457	$ 828,954	$ 305,215	$ -	$ -	$ -	$ -	$ 2,429,626
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 1,506,939**	**$ 885,894**	**$ 341,380**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,734,213**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Viera I-95 Extend Reuse Transmission (16-inch)
Project Total: $2,467,000
Project Timeline: October 1, 2023 through September 30, 2026
Funded Program: 6540428
District(s): 4

Project Description, Milestones and Service Impact
This project extends the reclaimed water main along Viera Blvd between Stadium Pkwy and Star Rush Dr. The new line will be a combination of 16" Ductile Iron Pipe and 20" HDPE and cross under Interstate 95.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ 2,467,000	$ -	$ -	$ -	$ -	$ -	$ 2,467,000
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 2,467,000	$ -	$ -	$ -	$ -	$ -	$ 2,467,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 98,286	$ -	$ -	$ -	$ -	$ 98,286
Construction Expense	$ -	$ -	$ 2,368,714	$ -	$ -	$ -	$ -	$ 2,368,714
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 2,467,000	$ -	$ -	$ -	$ -	$ 2,467,000

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Reuse System Optimization Improvements
Project Total: $1,762,596
Project Timeline: October 1, 2021 through September 30, 2025
Funded Program: 6540409
District(s): 4

Project Description, Milestones and Service Impact
This project involves several projects to improve the level of service, integrity and operation of the South Central reclaimed water system. Performing these projects will increase the level of service to the reuse customers within this service area.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 475,044	$ 357,146	$ -	$ -	$ -	$ -	$ -	$ 832,190
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 930,406	$ -	$ -	$ -	$ -	$ -	$ -	$ 930,406
Total Revenue	$ 1,405,450	$ 357,146	$ -	$ -	$ -	$ -	$ -	$ 1,762,596
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 335,044	$ 140,000	$ 357,146	$ -	$ -	$ -	$ -	$ 832,190
Construction Expense	$ 685,883	$ 118,939	$ 125,584	$ -	$ -	$ -	$ -	$ 930,406
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ 1,020,927	$ 258,939	$ 482,730	$ -	$ -	$ -	$ -	$ 1,762,596

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Septage And Grease Facility
Project Total: $15,106,990
Project Timeline: October 1, 2019 through September 30, 2027
Funded Program: 6984409
District(s): 4

Project Description, Milestones and Service Impact

Utility Services will relocate the Fats, Oils and Grease Facility (FOGF) from the South Central WWTP to a new location. The process will include the following steps: (1) environmental due diligence which shows no or minimal environmental impacts, (2) a lease agreement for the area to be dedicated for the FOGF, (3) Utility Services contracts with an engineering consultant to design and permit the project, (4) advertise for bid, award, and construct. This project's benefits include (1) the design and size of a FOGF which will accommodate the volume and quality generated within Brevard County, (2) locate the facility where sludge hauling traffic to and from the landfil is reduced, and (3) greatly minimize the wastewater discharges which occur at the South Central WWTP due to the viscosity of fats, oils and grease which disrupt the wastewater treatment components and process.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ 546,990	$ -	$ -	$ 14,560,000	$ -	$ -	$ -	$ 15,106,990
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 546,990**	**$ -**	**$ -**	**$ 14,560,000**	**$ -**	**$ -**	**$ -**	**$ 15,106,990**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 60,740	$ -	$ 486,250	$ 560,000	$ -	$ -	$ -	$ 1,106,990
Construction Expense	$ -	$ -	$ -	$ 14,000,000	$ -	$ -	$ -	$ 14,000,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 60,740**	**$ -**	**$ 486,250**	**$ 14,560,000**	**$ -**	**$ -**	**$ -**	**$ 15,106,990**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Suntree Booster Station Rehabilitation
Project Total: $2,423,958
Project Timeline: October 1, 2019 through September 30, 2025
Funded Program: 6540405
District(s): 4

Project Description, Milestones and Service Impact

This project involves the rehabilitation of the Suntree booster station. This project includes, but is not limited to, the replacement of the vertical turbine pumps, controls and rehabilitation of the storage tank. This booster station has reached the end of its useful life and these improvements will extend its service life.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 192,958	$ -	$ -	$ -	$ -	$ -	$ -	$ 192,958
Grant Revenue	$ 2,231,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,231,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 2,423,958**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,423,958**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 151,654	$ 28,744	$ 12,560	$ -	$ -	$ -	$ -	$ 192,958
Construction Expense	$ 948,889	$ 393,171	$ 888,940	$ -	$ -	$ -	$ -	$ 2,231,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 1,100,543**	**$ 421,915**	**$ 901,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,423,958**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Viera Wetlands - Improvements To Pump Station and Effluent Electrical
Project Total: $757,928
Project Timeline: October 1, 2019 through September 30, 2027
Funded Program: 6538429
District(s): 4

Project Description, Milestones and Service Impact

This project involves the replacement of the Viera Wetlands pumping station. Not only is this pump station not performing to expectation but is visible to those visiting the wetland. This project will address its performance and esthetics. Current electrical feed to the wetlands pump is insufficient for the pump size/ horse power required for operation. This project brings upgraded power from existing FPL transformers to the pump site. Presently, if the pumps must be operated, they are powered by portable generators. Completion of the project will also reduce the total hours of generator operation and free another generator for use during storm events. Existing wetland equipment is failing and is in need of replacement. Improvements to include a structure to move the equipment out of the elements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 177,928	$ 5,000	$ 55,000	$ 520,000	$ -	$ -	$ -	$ 757,928
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 177,928**	**$ 5,000**	**$ 55,000**	**$ 520,000**	**$ -**	**$ -**	**$ -**	**$ 757,928**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 117,618	$ -	$ 120,310	$ 20,000	$ -	$ -	$ -	$ 257,928
Construction Expense	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 117,618**	**$ -**	**$ 120,310**	**$ 520,000**	**$ -**	**$ -**	**$ -**	**$ 757,928**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: West Pump Room Improvements
Project Total: $575,000
Project Timeline: October 1, 2023 through September 30, 2026
Funded Program: 6540427
District(s): 4

Project Description, Milestones and Service Impact

This project is to enclose the VFD's (motor control units), adding A/C to the enclosure to keep units cool (within building asset #620624).

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 275,000	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 575,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 275,000**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 575,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 29,000	$ 50,000	$ -	$ -	$ -	$ -	$ 79,000
Construction Expense	$ -	$ -	$ 496,000	$ -	$ -	$ -	$ -	$ 496,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 29,000**	**$ 546,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 575,000**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Wickham Road and I-95 Force Main Improvements
Project Total: $924,152
Project Timeline: October 1, 2023 through September 30, 2026
Funded Program: 6985412
District(s): 4

Project Description, Milestones and Service Impact

This project includes the installation of a new gate valve on the 30" sanitary force main near the intersection of Wickham Rd and I-95 which will increase the functionality of the system and give the ability to better isolate the system. The project will be permitted through Brevard County ROW and FDOT and the scope will include bypassing the 30" force main and the potential relocation of a portion of the adjacent 14" reuse main to allow for construction.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ 87,152	$ -	$ 837,000	$ -	$ -	$ -	$ 924,152
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 87,152**	**$ -**	**$ 837,000**	**$ -**	**$ -**	**$ -**	**$ 924,152**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 10,737	$ 76,415	$ 37,000	$ -	$ -	$ -	$ 124,152
Construction Expense	$ -	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 10,737**	**$ 76,415**	**$ 837,000**	**$ -**	**$ -**	**$ -**	**$ 924,152**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Additional Plant Reject Pond
Project Total: $2,495,554
Project Timeline: October 1, 2021 through September 30, 2026
Funded Program: 6540423
District(s): 4

Project Description, Milestones and Service Impact

Install additional reject pond and pumping system north of the two existing storage ponds needed to optimize reclaimed water production at SCWWTP and provide additional capacity. Includes self contained pump equipment with filtering & chlorination.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ 1,600,000	$ 53,000	$ -	$ 842,554	$ -	$ -	$ -	$ 2,495,554
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 1,600,000**	**$ 53,000**	**$ -**	**$ 842,554**	**$ -**	**$ -**	**$ -**	**$ 2,495,554**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 32,234	$ -	$ 958,320	$ -	$ -	$ -	$ -	$ 990,554
Construction Expense	$ -	$ -	$ 657,446	$ 842,554	$ -	$ -	$ -	$ 1,500,000
Other Expense	$ -	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ 5,000
Total Expense	**$ 32,234**	**$ -**	**$ 1,620,766**	**$ 842,554**	**$ -**	**$ -**	**$ -**	**$ 2,495,554**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Future Improvements
Project Total: $12,131,700
Project Timeline: October 1, 2025 through September 30, 2031
Funded Program: N/A
District(s): 4

Project Description, Milestones and Service Impact

Future South Central projects: Electrical System Improvements, Site Lighting Improvements, Building and facility improvements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ 453,000	$ 2,073,200	$ 60,000	$ 9,545,500	$ 12,131,700
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ -**	**$ 453,000**	**$ 2,073,200**	**$ 60,000**	**$ 9,545,500**	**$ 12,131,700**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ 308,000	$ 113,200	$ 60,000	$ 1,730,500	$ 2,211,700
Construction Expense	$ -	$ -	$ -	$ 145,000	$ 1,960,000	$ -	$ 7,815,000	$ 9,920,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ -**	**$ 453,000**	**$ 2,073,200**	**$ 60,000**	**$ 9,545,500**	**$ 12,131,700**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Sykes: C03 Force Main Replacement
Project Total: $178,483
Project Timeline: October 1, 2019 through September 30, 2025
Funded Program: 6985220
District(s): 2

Project Description, Milestones and Service Impact

This project will replace approximately 1575 feet of force main piping along Lucas and Jordan Roads in Merritt Island. The Lift Station C-03 Force Main is planned for replacement because the force main is an asbestos cement pipe (ACP) installed in 1968 beyond its life expectancy. Furthermore, the force main on Lucas Road was determined to encroach on private property and will be relocated through this replacement to be within the right of way.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 178,483	$ -	$ -	$ -	$ -	$ -	$ -	$ 178,483
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 178,483**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 178,483**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 28,483	$ -	$ 31,975	$ -	$ -	$ -	$ -	$ 60,458
Construction Expense	$ -	$ -	$ 118,025	$ -	$ -	$ -	$ -	$ 118,025
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 28,483**	**$ -**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 178,483**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Central: Headworks Bldg/Plant Improvements
Project Total: $305,000
Project Timeline: October 1, 2024 through September 30, 2026
Funded Program: 6540426
District(s): 4

Project Description, Milestones and Service Impact

This project consists of evaluating and improving the headworks system at the South Central Regional Wastewater Treatment Facility. This project is anticipated to optimize the pretreatment process for reliable treatment and operational safety.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ 305,000	$ -	$ -	$ -	$ -	$ 305,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ 305,000	$ -	$ -	$ -	$ -	$ 305,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 305,000	$ -	$ -	$ -	$ -	$ 305,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 305,000	$ -	$ -	$ -	$ -	$ 305,000

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Sykes: F02 Force Main Replacement
Project Total: $230,000
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 6985411
District(s): 2

Project Description, Milestones and Service Impact

This force main will go from Lift Station F 02 to the east connecting into the force main on Banana River Drive. This force main will replace the existing force main that connects with LS F 03. This project will eliminate the existing force main located between home property lines in small access areas and relocate it in the road right-of-way providing better accessibility.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 230,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 230,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 230,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 230,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 230,000	$ -	$ -	$ -	$ -	$ 230,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 230,000	$ -	$ -	$ -	$ -	$ 230,000

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Sykes: Biosolids Walkway
Project Total: $120,000
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 517992
District(s): 2

Project Description, Milestones and Service Impact

Replacement of the walkway spanning the area between the digester and the biosolids building. This structure is greatly deteriorated and presents a safety risk for operations staff. The platform is currently affixed to both the digester and solids handling building for structural support. The structure will be designed to either repair and replace this connection or to provide independent ground support for the platform with non-structural lateral connections to each structure.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 120,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 120,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Brevard: Wastewater Treatment Plant
Project Total: $84,010,000
Project Timeline: October 1, 2019 through September 30, 2031
Funded Program: 6520305
District(s): 3

Project Description, Milestones and Service Impact

New Wastewater Treatment Plant to serve South Brevard

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ 78,000,000	$ -	$ 78,000,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ 1,510,000	$ -	$ -	$ -	$ -	$ 1,510,000
Grant Revenue	$ -	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ 4,500,000
Total Revenue	$ -	$ 4,500,000	$ 1,510,000	$ -	$ -	$ 78,000,000	$ -	$ 84,010,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 6,000,000	$ -	$ -	$ 3,000,000	$ -	$ 9,000,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ 75,000,000	$ -	$ 75,000,000
Other Expense	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
Total Expense	$ -	$ -	$ 6,010,000	$ -	$ -	$ 78,000,000	$ -	$ 84,010,000

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Sykes: Replace Plant Generators & Upgrade Electrical System
Project Total: $2,808,323
Project Timeline: October 1, 2018 through September 30, 2025
Funded Program: 6351205
District(s): 2

Project Description, Milestones and Service Impact
This project involves the replacement of the emergency power generators and its apparatus at Sykes Creek Wastewater Treatment Plant (WWTP). The benefits of this project are to assure that emergency power is available, when needed, for a major treatment plant.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 2,808,323	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,808,323
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 2,808,323**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,808,323**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 108,323	$ 520	$ 90,000	$ -	$ -	$ -	$ -	$ 198,843
Construction Expense	$ -	$ -	$ 2,609,480	$ -	$ -	$ -	$ -	$ 2,609,480
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 108,323**	**$ 520**	**$ 2,699,480**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,808,323**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Sykes: Replace Plant Headworks
Project Total: $7,220,150
Project Timeline: October 1, 2019 through September 30, 2025
Funded Program: 6540203
District(s): 2

Project Description, Milestones and Service Impact
This project involves the replacement of the headworks structures. The headworks is beyond its useful life and a new one is needed in order to comply with FDEP requirements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 7,220,150	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,220,150
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 7,220,150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,220,150**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 71,471	$ -	$ -	$ -	$ -	$ -	$ 71,471
Construction Expense	$ 4,820,150	$ 353,851	$ 1,974,678	$ -	$ -	$ -	$ -	$ 7,148,679
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 4,820,150**	**$ 425,322**	**$ 1,974,678**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,220,150**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Sykes: Lift Stations
Project Total: $26,610,625
Project Timeline: October 1, 2019 through September 30, 2032
Funded Program: 6300238
District(s): 2

Project Description, Milestones and Service Impact
This project consists of the replacement or rehabilitation of lift stations within the Sykes Creek collection system in upcoming fiscal years or others as conditions necessitate. Rehabilitation or replacement will extend the life of the lift station and provide greater integrity of our collection system.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 9,675,069	$ 4,255,000	$ 4,679,159	$ -	$ -	$ -	$ -	$ 18,610,228
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 8,000,397	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000,397
Total Revenue	$ 17,675,466	$ 4,255,000	$ 4,679,159	$ -	$ -	$ -	$ -	$ 26,610,625
Land Expense	$ 802,390	$ -	$ -	$ -	$ -	$ -	$ -	$ 802,390
Planning/Design Expense	$ 298,766	$ 1,987,672	$ 1,026,200	$ -	$ -	$ -	$ -	$ 3,312,638
Construction Expense	$ 3,069,490	$ 1,808,606	$ 17,596,597	$ -	$ -	$ -	$ -	$ 22,474,693
Other Expense	$ 20,904	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,904
Total Expense	$ 4,191,550	$ 3,796,278	$ 18,622,797	$ -	$ -	$ -	$ -	$ 26,610,625

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Brevard: Water Treatment Plant Project
Project Total: $80,010,000
Project Timeline: October 1, 2023 through September 30, 2031
Funded Program: 6520306
District(s): 3

Project Description, Milestones and Service Impact
New Water Treatment Plant to serve South Brevard

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ 78,000,000	$ -	$ 78,000,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ 2,010,000	$ -	$ -	$ -	$ -	$ 2,010,000
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ 2,010,000	$ -	$ -	$ 78,000,000	$ -	$ 80,010,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 2,000,000	$ -	$ -	$ 3,000,000	$ -	$ 5,000,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ 75,000,000	$ -	$ 75,000,000
Other Expense	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
Total Expense	$ -	$ -	$ 2,010,000	$ -	$ -	$ 78,000,000	$ -	$ 80,010,000

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Sykes: Future Improvements
Project Total: $21,280,262
Project Timeline: October 1, 2025 through September 30, 2031
Funded Program: N/A
District(s): 2

Project Description, Milestones and Service Impact
Future Sykes projects: Electrical System Improvements, Site Lighting Improvements, Building and facility improvements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ 85,000	$ 1,265,638	$ 6,013,948	$ 13,915,676	$ 21,280,262
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ -**	**$ 85,000**	**$ 1,265,638**	**$ 6,013,948**	**$ 13,915,676**	**$ 21,280,262**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ 85,000	$ 565,638	$ 457,568	$ 1,441,846	$ 2,550,052
Construction Expense	$ -	$ -	$ -	$ -	$ 700,000	$ 5,556,380	$ 12,473,830	$ 18,730,210
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ -**	**$ 85,000**	**$ 1,265,638**	**$ 6,013,948**	**$ 13,915,676**	**$ 21,280,262**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: West Cocoa: Sewer Improvements
Project Total: $12,692,243
Project Timeline: October 1, 2019 through September 30, 2028
Funded Program: 6300127
District(s): 4

Project Description, Milestones and Service Impact
This project will upgrade the collection system in the West Cocoa area which is part of the South Central utility service area. Upgrades include, but are not limited to, the removal and replacement of force mains and gravity sewer lines, as well as replacement or rehabilitation of the area's lift stations. This project will address the age of the infrastructure and will result in the reduction of a large portion of the I&I flows to the treatment plant. Construction for Phase 1 of 5 of this sewer improvement project is funded by a State Revolving Fund loan and includes the redesign and reconstruction of LS W-09 into a master re-pump station. This phase also includes the rehabilitation of LS W-22 to accommodate the force main pressure increases that will result from the W-09 work. Phase 2 of 5 of this sewer improvement project will include the reconstruction of LS W-15. Phase 3 of 5 of this sewer improvement project will include the reconstruction or rehabilitation of lift stations W-01 through W-05 along with the demolition of LS W-06. Phase 4 of 5 of this sewer improvement project includes the relocation of lift stations W-07 and W-08, replacement of the A-C force main from LS W-08 which is subject to frequent breaks/leaks and the rehabilitation of LS W-10. Phase 5 of 5 of this sewer improvement project will include the replacement of the existing LS W-20, the demolition of the current structure, and construction of a driveway.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 1,340,499	$ 2,076,130	$ 135,000	$ 2,184,000	$ 3,255,000	$ 1,248,000	$ -	$ 10,238,629
Other Finance Sources Revenue	$ 2,292,885	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,292,885
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ 160,729	$ -	$ -	$ -	$ -	$ -	$ -	$ 160,729
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 3,794,113**	**$ 2,076,130**	**$ 135,000**	**$ 2,184,000**	**$ 3,255,000**	**$ 1,248,000**	**$ -**	**$ 12,692,243**
Land Expense	$ 2,250	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,250
Planning/Design Expense	$ -	$ 53,300	$ 490,380	$ 84,000	$ 255,000	$ 48,000	$ -	$ 930,680
Construction Expense	$ 3,071,393	$ -	$ 2,387,920	$ 2,100,000	$ 3,000,000	$ 1,200,000	$ -	$ 11,759,313
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 3,073,643**	**$ 53,300**	**$ 2,878,300**	**$ 2,184,000**	**$ 3,255,000**	**$ 1,248,000**	**$ -**	**$ 12,692,243**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: North Brevard: Inflow and Infiltration Prevention
Project Total: $300,000
Project Timeline: October 1, 2022 through September 30, 2031
Funded Program: 518887
District(s): 1

Project Description, Milestones and Service Impact

This project consists of lining gravity sewers within the North Brevard Utility District. This project will decrease the amount of inflow and infiltration and will result in a lower probability of sewer discharge.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 100,000	$ -	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 100,000**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 300,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 100,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 300,000**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Port Saint John: Inflow and Infiltration Prevention
Project Total: $1,300,000
Project Timeline: October 1, 2022 through September 30, 2031
Funded Program: 518819
District(s): 1

Project Description, Milestones and Service Impact

This project consists of lining gravity sewers within the Port Saint John Utility District. This project will decrease the amount of inflow and infiltration and will result in a lower probability of sewer discharge.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 100,000	$ -	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Total Revenue	**$ 1,100,000**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 1,300,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 1,100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 1,300,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 1,100,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 1,300,000**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: South Beaches: Inflow and Infiltration Prevention
Project Total: $2,831,236
Project Timeline: October 1, 2022 through September 30, 2031
Funded Program: 518820
District(s): 3

Project Description, Milestones and Service Impact
This project consists of lining gravity sewers within the South Beaches Utility District. This project will decrease the amount of Inflow and Infiltration and will result in a lower probability of sewer discharge.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 1,088,645	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 1,588,645
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 1,242,591	$ -	$ -	$ -	$ -	$ -	$ 1,242,591
Total Revenue	**$ 1,088,645**	**$ 1,242,591**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 2,831,236**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ 1,296,264	$ 1,134,972	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 2,831,236
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 1,296,264**	**$ 1,134,972**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 2,831,236**

Utility Services Department

Program Name: COUNTY WATER AND WASTEWATER
Project Name: Sykes: Inflow and Infiltration Prevention
Project Total: $2,400,000
Project Timeline: October 1, 2022 through September 30, 2031
Funded Program: 518821
District(s): 2

Project Description, Milestones and Service Impact
This project consists of lining gravity sewers within the Sykes Utility District. This project will decrease the amount of Inflow and Infiltration and will result in a lower probability of sewer discharge.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 500,000	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 900,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Total Revenue	**$ 2,000,000**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 2,400,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 2,000,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 2,400,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 2,000,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 2,400,000**

Utility Services Department

Program Name: BAREFOOT BAY WATER AND WASTEWATER
Project Name: Barefoot Bay Wastewater: Lift Stations
Project Total: $3,430,332
Project Timeline: October 1, 2019 through September 30, 2032
Funded Program: 6300515
District(s): 3

Project Description, Milestones and Service Impact

This project consists of the replacement or rehabilitation of lift stations within the Barefoot Bay collection system in upcoming fiscal years or others as conditions necessitate. Rehabilitation or replacement will extend the life of the lift station and provide greater integrity of our collection system.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 619,332	$ -	$ -	$ -	$ -	$ -	$ 2,811,000	$ 3,430,332
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 619,332**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,811,000**	**$ 3,430,332**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 411,000	$ 711,000
Construction Expense	$ 2,530	$ -	$ 309,810	$ -	$ -	$ -	$ 2,400,000	$ 2,712,340
Other Expense	$ 6,992	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,992
Total Expense	**$ 9,522**	**$ -**	**$ 609,810**	**$ -**	**$ -**	**$ -**	**$ 2,811,000**	**$ 3,430,332**

Utility Services Department

Program Name: BAREFOOT BAY WATER AND WASTEWATER
Project Name: Barefoot Bay Water: Carbon Dioxide Replacement
Project Total: $260,000
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 6540316
District(s): 3

Project Description, Milestones and Service Impact

The current CO2 system is undersized and replacement is needed to have better pH control to compensate for variability of lime slaker at the water production plant.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 260,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 260,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 260,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 260,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 260,000	$ -	$ -	$ -	$ -	$ 260,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 260,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 260,000**

Utility Services Department

Program Name: BAREFOOT BAY WATER AND WASTEWATER
Project Name: Barefoot Bay Wastewater: Plant Equalization Basin Improvements
Project Total: $3,282,558
Project Timeline: October 1, 2020 through September 30, 2025
Funded Program: 6984316
District(s): 3

Project Description, Milestones and Service Impact

This project will provide the modification / rehabilitation of the headworks of the treatment plant to allow excess flow to be stored in the existing 50 MG ponds on-site. Valve replacement, structural repairs, yard piping and other accessories are involved in this project. Additional equalization volume will minimize potential plant discharges during storm events and allow greater flexibility in daily treatment operations.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 356,522	$ 1,424,975	$ 1,501,061	$ -	$ -	$ -	$ -	$ 3,282,558
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 356,522**	**$ 1,424,975**	**$ 1,501,061**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,282,558**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 164,991	$ 44,416	$ 137,429	$ -	$ -	$ -	$ -	$ 346,836
Construction Expense	$ -	$ -	$ 2,935,722	$ -	$ -	$ -	$ -	$ 2,935,722
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 164,991**	**$ 44,416**	**$ 3,073,151**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,282,558**

Utility Services Department

Program Name: BAREFOOT BAY WATER AND WASTEWATER
Project Name: Barefoot Bay Water: Chlorine & Ammonia Feed Systems At The Booster Pump Station And Soft Starters Installation
Project Total: $1,780,945
Project Timeline: October 1, 2019 through September 30, 2025
Funded Program: 513868
District(s): 3

Project Description, Milestones and Service Impact

This project consists of installing a chlorine and ammonia feed system at the Barefoot Bay water booster station. Included in this project are upgrades to the pumping and electrical systems that would be tied into this project. Doing this project will assure that we continually meet the Clean Water Act requirements associated with potable water.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 317,210	$ 281,735	$ -	$ -	$ -	$ -	$ -	$ 598,945
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 1,182,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,182,000
Total Revenue	**$ 1,499,210**	**$ 281,735**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,780,945**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 222,210	$ 10,043	$ 58,928	$ -	$ -	$ -	$ -	$ 291,181
Construction Expense	$ -	$ -	$ 1,489,764	$ -	$ -	$ -	$ -	$ 1,489,764
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 222,210**	**$ 10,043**	**$ 1,548,692**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,780,945**

Utility Services Department

Program Name: BAREFOOT BAY WATER AND WASTEWATER
Project Name: Barefoot Bay Wastewater: Inflow and Infiltration Prevention
Project Total: $500,000
Project Timeline: October 1, 2022 through September 30, 2031
Funded Program: 518888.0
District(s): 3

Project Description, Milestones and Service Impact

This project consists of lining gravity sewers within the Barefoot Bay Utility District. This project will decrease the amount of inflow and infiltration and will result in a lower probability of sewer discharge.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 200,000	$ -	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 500,000
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 200,000	$ -	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 500,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ 95,338	$ 54,662	$ 150,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 500,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ 95,338	$ 54,662	$ 150,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 500,000

Schedule of Solid Waste and Hazardous Materials Improvements

Solid Waste Management Department

Program Name: DISPOSAL
Project Name: U.S. 192 Class III Waste Disposal Facility
Project Total: $100,650,744
Project Timeline: October 1st, 2004 through September 30,2027
Funded Program: 6567501
District(s): 5

Project Description, Milestones and Service Impact

The Sarno Road landfill will reach its final capacity in FY24 and therefore additional landfill space is needed to dispose Class III waste generated in the south County areas. The initial phase of the U.S. Hwy 192 Solid Waste Management facility will be to construct a Class III landfill disposal unit and ancillary facilities. Financing of construction is anticipated by bonds issued in FY23, FY25, FY26.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 12,977,218	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,977,218
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ 22,940,000	$ -	$ -	$ 35,600,000	$ 25,640,000	$ -	$ -	$ 84,180,000
Other Finance Sources Revenue	$ 3,113,820	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,113,820
Permit/Fees Revenue	$ 379,706	$ -	$ -	$ -	$ -	$ -	$ -	$ 379,706
Total Revenue	**$ 39,410,744**	**$ -**	**$ -**	**$ 35,600,000**	**$ 25,640,000**	**$ -**	**$ -**	**$ 100,650,744**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 14,166,251	$ 943,378	$ -	$ -	$ -	$ -	$ -	$ 15,109,629
Construction Expense	$ -	$ -	$ 23,676,688	$ 35,844,721	$ 25,640,000	$ -	$ -	$ 85,161,409
Other Expense	$ 379,706	$ -	$ -	$ -	$ -	$ -	$ -	$ 379,706
Total Expense	**$ 14,545,957**	**$ 943,378**	**$ 23,676,688**	**$ 35,844,721**	**$ 25,640,000**	**$ -**	**$ -**	**$ 100,650,744**

Solid Waste Management Department

Program Name: DISPOSAL
Project Name: Titusville Transfer Station Replacement
Project Total: $22,275,987
Project Timeline: October 1st, 2018 through September 30,2026
Funded Program: 6525101
District(s): 1

Project Description, Milestones and Service Impact

The aging of the Titusville Transfer Station is such that a replacement of the facility is necessary. The cost to maintain and renovate existing facility is cost prohibitive. The project will provide Solid Waste the ability to enhance the citizens, haulers in the North area of the County and the City of Titusville access to the transfer station. Financing of construction is anticipated by bonds issued in FY23 and FY25.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 597,834	$ 1,180,000	$ 4,086,838	$ 262,000	$ -	$ -	$ -	$ 6,126,672
Bond/Referendum Revenue	$ 4,829,000	$ 4,185,861	$ -	$ 7,014,000	$ -	$ -	$ -	$ 16,028,861
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ 120,454	$ -	$ -	$ -	$ -	$ -	$ -	$ 120,454
Total Revenue	**$ 5,547,288**	**$ 5,365,861**	**$ 4,086,838**	**$ 7,276,000**	**$ -**	**$ -**	**$ -**	**$ 22,275,987**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 718,288	$ -	$ -	$ -	$ -	$ -	$ -	$ 718,288
Construction Expense	$ -	$ 6,009,000	$ 8,534,699	$ 7,014,000	$ -	$ -	$ -	$ 21,557,699
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 718,288**	**$ 6,009,000**	**$ 8,534,699**	**$ 7,014,000**	**$ -**	**$ -**	**$ -**	**$ 22,275,987**

Solid Waste Management Department

Program Name: DISPOSAL
Project Name: CDF Class I Slurry Wall Landfill Closure
Project Total: $50,102,790
Project Timeline: October 1, 2022 through September 30, 2027
Funded Program: 518110
District(s): 1

Project Description, Milestones and Service Impact
Design and installation of final closure with landfill gas extraction wells at the Slurry Wall landfill as required for compliance with County's Solid Waste Permit for the Central Disposal Facility.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ 50,102,790	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,102,790
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 50,102,790	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,102,790
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ 29,850,537	$ 6,712,253	$ -	$ 40,000	$ 7,300,000	$ 6,200,000	$ -	$ 50,102,790
Total Expense	$ 29,850,537	$ 6,712,253	$ -	$ 40,000	$ 7,300,000	$ 6,200,000	$ -	$ 50,102,790

Solid Waste Management Department

Program Name: DISPOSAL
Project Name: Sarno Class III Landfill Closure
Project Total: $19,875,000
Project Timeline: October 1, 2024 through September 30, 2028
Funded Program: 518111
District(s): 5

Project Description, Milestones and Service Impact
Design and installation of final closure of entire Class III landfill as required by State and Federal regulations. Funds for landfill closures are held in an escrow account as required by regulations

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ 16,000,000	$ 3,875,000	$ -	$ -	$ -	$ -	$ 19,875,000
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permit/Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 16,000,000	$ 3,875,000	$ -	$ -	$ -	$ -	$ 19,875,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ 320,000	$ 155,000	$ 9,700,000	$ 9,700,000	$ 19,875,000
Total Expense	$ -	$ -	$ -	$ 320,000	$ 155,000	$ 9,700,000	$ 9,700,000	$ 19,875,000

Solid Waste Management Department

Program Name: DISPOSAL
Project Name: Central Disposal Facility Cell 3
Project Total: $53,181,775
Project Timeline: October 1, 2026 through September 30, 2028
Funded Program: 6938106
District(s): 1

Project Description, Milestones and Service Impact
The development of the southern expansion landfill allows the Department to meet disposal needs of the County. Permitting and construction of the third Class I landfill disposal unit (cell 3) will provide County with additional capacity to meet increased needs.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ 16,000,000	$ 34,385,000	$ -	$ -	$ 50,385,000
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ 1,500,000	$ 296,775	$ 1,000,000	$ -	$ -	$ -	$ -	$ 2,796,775
Total Revenue	**$ 1,500,000**	**$ 296,775**	**$ 1,000,000**	**$ 16,000,000**	**$ 34,385,000**	**$ -**	**$ -**	**$ 53,181,775**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 296,775	$ 1,125,000	$ 1,375,000	$ -	$ -	$ -	$ -	$ 2,796,775
Construction Expense	$ -	$ -	$ -	$ 7,819,000	$ 17,525,000	$ 25,041,000	$ -	$ 50,385,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 296,775**	**$ 1,125,000**	**$ 1,375,000**	**$ 7,819,000**	**$ 17,525,000**	**$ 25,041,000**	**$ -**	**$ 53,181,775**

Solid Waste Management Department

Program Name: DISPOSAL
Project Name: Central Disposal Facility South Expansion SW Corner Straighten
Project Total: $2,000,000
Project Timeline: October 1, 2030 through September 30, 2031
Funded Program: Not Applicable
District(s): 1

Project Description, Milestones and Service Impact
Expansion of south landfill footprint to increase Class I landfill capacity.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ 2,000,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,800,000	$ 1,800,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ 2,000,000**

Solid Waste Management Department

Program Name: DISPOSAL
Project Name: U.S. 192 Additional Class III Landfill Cell
Project Total: $8,000,000
Project Timeline: October 1, 2029 through September 30, 2030
Funded Program: Not Applicable
District(s): 1

Project Description, Milestones and Service Impact
Additional cell to maintain Class III waste capacity for south County.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000,000	$ 8,000,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000,000	$ 8,000,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,700,000	$ 7,700,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000,000	$ 8,000,000

Solid Waste Management Department

Program Name: DISPOSAL
Project Name: Titusville Transfer Station Entrance Improvements
Project Total: $1,000,000
Project Timeline: October 1, 2027 through September 30, 2028
Funded Program: Not Applicable
District(s): 1

Project Description, Milestones and Service Impact
Installation of additional lane and scale at the scale house to accommodate automated weigh system.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000	$ 800,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000

Solid Waste Management Department

Program Name: DISPOSAL
Project Name: CDF Leachate Storage System Expansion
Project Total: $1,000,000
Project Timeline: October 1, 2028 through September 30, 2029
Funded Program: Not Applicable
District(s): 1

Project Description, Milestones and Service Impact
Expansion of leachate pretreatment system to accommodate higher leachage volumes due to landfill cell expansions.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000	$ 800,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**

Solid Waste Management Department

Program Name: DISPOSAL
Project Name: CDF Class I South Landfill Cell 4
Project Total: $10,000,000
Project Timeline: October 1, 2030 through September 30, 2031
Funded Program: Not Applicable
District(s): 1

Project Description, Milestones and Service Impact
Expansion of the Central Disposal Facility Class I landfill to maintain capacity requirements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000,000	$ 10,000,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000,000**	**$ 10,000,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,700,000	$ 9,700,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000,000**	**$ 10,000,000**

Solid Waste Management Department

Program Name: DISPOSAL
Project Name: CDF South Landfill Closure
Project Total: $64,112,757
Project Timeline: October 1, 2047 to September 30, 2048
Funded Program: 518112
District(s): 1

Project Description, Milestones and Service Impact

Design and installation of final closure with landfill gas extraction wells at the Central Disposal Facility as required for compliance with County's Solid Waste Permit for the Central Disposal Facility. Funds for landfill closures are held in an escrow account as required by regulations

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges for Services Revenue	$ -	$ -	$ 869,186	$ 1,953,067	$ 2,963,484	$ 2,963,484	$ 55,363,536	$ 64,112,757
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 869,186**	**$ 1,953,067**	**$ 2,963,484**	**$ 2,963,484**	**$ 55,363,536**	**$ 64,112,757**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ 800,000	$ -	$ 800,000	$ -	$ 62,512,757	$ 64,112,757
Total Expense	**$ -**	**$ -**	**$ 800,000**	**$ -**	**$ 800,000**	**$ -**	**$ 62,512,757**	**$ 64,112,757**

Schedule of Transportation Improvements

Transportation Improvement Plan

5-Year Summary of Funding Source

Funding Source	2025	2026	2027	2028	2029	Total
Federal	211,099,814	114,076,212	55,084,027	20,201,816	11,947,254	**414,410,123**
Local	57,193,663	75,628,997	73,238,494	8,936,100	4,267,130	**219,264,384**
State	148,744,948	137,168,838	169,083,467	80,869,741	73,478,497	**609,347,491**
Total	419,038,425	326,874,047	297,406,988	110,009,657	89,692,881	**1,243,021,998**

Section A - Highway & Bridge Capacity

Phase	Fund Source	2025	2026	2027	2028	2029	Total
Proj# 4074023	**SR 528 FROM E OF SR524(INDUSTRY) TO EAST OF SR 3**				**Length: 3.719 MI**	***SIS***	
Type of Work:	ADD LANES & RECONSTRUCT				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:	Goes with Project No. 4074021 (PD&E Phase) & 4074024 (Design Phase)						
ROW	DI	3,044,555	0	200,240	0	0	**3,244,795**
ROW	BNIR	0	2,108,320	0	0	0	**2,108,320**
ROW	DIH	75,000	75,000	0	0	0	**150,000**
Total		**3,119,555**	**2,183,320**	**200,240**	0	0	**5,503,115**
	Prior Years Cost	17,843,318	Future Years Cost			Total Project Cost	23,346,433
Proj# 4074024	**SR 528 FROM EAST OF SR 3 TO PORT CANAVERAL INTERCHANGE**				**Length: 5.091 MI**	***SIS***	
Type of Work:	ADD LANES & RECONSTRUCT				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:	Goes with Project No. 4074021 (PD&E Phase) & 4074023 (Design Phase)						
ROW	BNIR	0	1,241,980	0	0	0	1,241,980
ROW	DI	454,060	0	0	0	0	454,060
ROW	DIH	60,000	20,000	0	0	0	80,000
Total		**514,060**	**1,261,980**	**0**	0	**0**	**1,776,040**
	Prior Years Cost	16,048,502	Future Years Cost			Total Project Cost	17,824,542
Proj# 4269052	**ST JOHNS HERITAGE PKWY @ ELLIS RD FROM JOHN RHODES TO W OF WICKHAM RD**				**Length: 1.827 MI**	***SIS***	
Type of Work:	ADD LANES & RECONSTRUCT				**Lead Agency: MANAGED BY BREVARD COUNTY BOCC**		
					LRTP #: Page 33, Goal 2		
Description:							
CST	LF	0	8,000,000	0	0	0	**8,000,000**
CST	SU	0	6,869,005	0	0	0	**6,869,005**
CST	TRIP	0	6,101,775	0	0	0	**6,101,775**
CST	CIGP	0	4,385,051	0	0	0	**4,385,051**
CST	SA	0	3,996,322	0	0	0	**3,996,322**
CST	TRWR	0	3,495,563	0	0	0	**3,495,563**
CST	CM	0	1,307,570	0	0	0	**1,307,570**
Total		**0**	**34,155,286**	**0**	0	**0**	**34,155,286**
	Prior Years Cost	3,302,792	Future Years Cost			Total Project Cost	37,458,078

Proj# 4372101	**MALABAR RD FROM ST JOHNS HERITAGE PKWY TO MINTON RD**				**Length: 3.97 MI**	***Non-SIS***	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY CITY OF PALM BAY**		
					LRTP #: Page 215 & 216		
Description:	Off State Highway System						
PE	LF	7,000,000	0	0	0	0	**7,000,000**
PE	ACSU	1,942,634	0	0	0	0	**1,942,634**
PE	TALU	476,000	0	0	0	0	**476,000**
PE	CARU	292,012	0	0	0	0	**292,012**
PE	SU	180,969	0	0	0	0	**180,969**
PE	TALT	147,385	0	0	0	0	**147,385**
Total		**10,039,000**	**0**	**0**	**0**	**0**	**10,039,000**
	Prior Years Cost	1,374,667	Future Years Cost			Total Project Cost	11,413,667
Proj# 4379831	**SR 524 FROM FRIDAY ROAD TO INDUSTRY ROAD**				**Length: 3.141 MI**	***Non-SIS***	
Type of Work:	PD&E/EMO STUDY				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 171		
Description	Widening 2 to 4 lanes						
PE	LF	5,000,000	0	0	0	0	**5,000,000**
PE	CARU	990,018	0	0	0	0	**990,018**
PE	TALU	608,949	0	0	0	0	**608,949**
PE	SU	404,320	0	0	0	0	**404,320**
PE	ACSU	399,055	0	0	0	0	**399,055**
Total		**7,402,342**	**0**	**0**	**0**	**0**	**7,402,342**
	Prior Years Cost	2,058,913	Future Years Cost			Total Project Cost	9,461,255
Proj# 4404241	**NASA CAUSEWAY BRIDGE**				**Length: 3.593 MI**	***SIS***	
Type of Work:	**BRIDGE REPLACEMENT**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 142		
Description							
INC	GMR	2,000,000	0	0	0	0	2,000,000
Total		**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**
	Prior Years Cost	148,310,746	Future Years Cost			Total Project Cost	150,310,746

Proj# 4372101	**MALABAR RD FROM ST JOHNS HERITAGE PKWY TO MINTON RD**				**Length: 3.97 MI**	***Non-SIS***	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY CITY OF PALM BAY**		
					LRTP #: Page 215 & 216		
Description:	Off State Highway System						
PE	LF	7,000,000	0	0	0	0	**7,000,000**
PE	ACSU	1,942,634	0	0	0	0	**1,942,634**
PE	TALU	476,000	0	0	0	0	**476,000**
PE	CARU	292,012	0	0	0	0	**292,012**
PE	SU	180,969	0	0	0	0	**180,969**
PE	TALT	147,385	0	0	0	0	**147,385**
Total		**10,039,000**	**0**	**0**	**0**	**0**	**10,039,000**
	Prior Years Cost	1,374,667	Future Years Cost			Total Project Cost	11,413,667
Proj# 4379831	**SR 524 FROM FRIDAY ROAD TO INDUSTRY ROAD**				**Length: 3.141 MI**	***Non-SIS***	
Type of Work:	PD&E/EMO STUDY				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 171		
Description:	Widening 2 to 4 lanes						
PE	LF	5,000,000	0	0	0	0	**5,000,000**
PE	CARU	990,018	0	0	0	0	**990,018**
PE	TALU	608,949	0	0	0	0	**608,949**
PE	SU	404,320	0	0	0	0	**404,320**
PE	ACSU	399,055	0	0	0	0	**399,055**
Total		**7,402,342**	**0**	**0**	**0**	**0**	**7,402,342**
	Prior Years Cost	2,058,913	Future Years Cost			Total Project Cost	9,461,255
Proj# 4404241	**NASA CAUSEWAY BRIDGE**				**Length: 3.593 MI**	***SIS***	
Type of Work:	**BRIDGE REPLACEMENT**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 142		
Description:							
INC	GMR	2,000,000	0	0	0	0	2,000,000
Total		**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**
	Prior Years Cost	148,310,746	Future Years Cost			Total Project Cost	150,310,746

Proj# 4372101	**MALABAR RD FROM ST JOHNS HERITAGE PKWY TO MINTON RD**				**Length: 3.97 MI**	***Non-SIS***	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY CITY OF PALM BAY**		
					LRTP #: Page 215 & 216		
Description:	Off State Highway System						
PE	LF	7,000,000	0	0	0	0	7,000,000
PE	ACSU	1,942,634	0	0	0	0	1,942,634
PE	TALU	476,000	0	0	0	0	476,000
PE	CARU	292,012	0	0	0	0	292,012
PE	SU	180,969	0	0	0	0	180,969
PE	TALT	147,385	0	0	0	0	147,385
Total		**10,039,000**	0	0	0	0	**10,039,000**
	Prior Years Cost	1,374,667	Future Years Cost			Total Project Cost	11,413,667
Proj# 4379831	**SR 524 FROM FRIDAY ROAD TO INDUSTRY ROAD**				**Length: 3.141 MI**	***Non-SIS***	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 171		
Description:	Widening 2 to 4 lanes						
PE	LF	5,000,000	0	0	0	0	5,000,000
PE	CARU	990,018	0	0	0	0	990,018
PE	TALU	608,949	0	0	0	0	608,949
PE	SU	404,320	0	0	0	0	404,320
PE	ACSU	399,055	0	0	0	0	399,055
Total		**7,402,342**	0	0	0	0	7,402,342
	Prior Years Cost	2,058,913	Future Years Cost			Total Project Cost	9,461,255
Proj# 4404241	**NASA CAUSEWAY BRIDGE**				**Length: 3.593 MI**	***SIS***	
Type of Work:	**BRIDGE REPLACEMENT**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 142		
Description:							
INC	GMR	2,000,000	0	0	0	0	2,000,000
Total		**2,000,000**	0	0	0	0	2,000,000
	Prior Years Cost	148,310,746	Future Years Cost			Total Project Cost	150,310,746

Proj# 4372101	**MALABAR RD FROM ST JOHNS HERITAGE PKWY TO MINTON RD**				**Length: 3.97 MI**	***Non-SIS***	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY CITY OF PALM BAY**		
					LRTP #: Page 215 & 216		
Description:	Off State Highway System						
PE	LF	7,000,000	0	0	0	0	7,000,000
PE	ACSU	1,942,634	0	0	0	0	1,942,634
PE	TALU	476,000	0	0	0	0	476,000
PE	CARU	292,012	0	0	0	0	292,012
PE	SU	180,969	0	0	0	0	180,969
PE	TALT	147,385	0	0	0	0	147,385
Total		**10,039,000**	0	0	0	0	**10,039,000**
	Prior Years Cost	1,374,667	Future Years Cost			Total Project Cost	11,413,667
Proj# 4379831	**SR 524 FROM FRIDAY ROAD TO INDUSTRY ROAD**				**Length: 3.141 MI**	***Non-SIS***	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 171		
Description:	Widening 2 to 4 lanes						
PE	LF	5,000,000	0	0	0	0	5,000,000
PE	CARU	990,018	0	0	0	0	990,018
PE	TALU	608,949	0	0	0	0	608,949
PE	SU	404,320	0	0	0	0	404,320
PE	ACSU	399,055	0	0	0	0	399,055
Total		**7,402,342**	0	0	0	0	7,402,342
	Prior Years Cost	2,058,913	Future Years Cost			Total Project Cost	9,461,255
Proj# 4404241	**NASA CAUSEWAY BRIDGE**				**Length: 3.593 MI**	***SIS***	
Type of Work:	**BRIDGE REPLACEMENT**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 142		
Description:							
INC	GMR	2,000,000	0	0	0	0	2,000,000
Total		**2,000,000**	0	0	0	0	2,000,000
	Prior Years Cost	148,310,746	Future Years Cost			Total Project Cost	150,310,746

Proj# 4372101	**MALABAR RD FROM ST JOHNS HERITAGE PKWY TO MINTON RD**				**Length: 3.97 MI**	**'Non-SIS'**	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY CITY OF PALM BAY**		
					LRTP #: Page 215 & 216		
Description:	Off State Highway System						
PE	LF	7,000,000	0	0	0	0	7,000,000
PE	ACSU	1,942,634	0	0	0	0	1,942,634
PE	TALU	476,000	0	0	0	0	476,000
PE	CARU	292,012	0	0	0	0	292,012
PE	SU	180,969	0	0	0	0	180,969
PE	TALT	147,385	0	0	0	0	147,385
Total		10,039,000	0	0	0	0	10,039,000
	Prior Years Cost	1,374,667	Future Years Cost			Total Project Cost	11,413,667
Proj# 4379831	**SR 524 FROM FRIDAY ROAD TO INDUSTRY ROAD**				**Length: 3.141 MI**	**'Non-SIS'**	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 171		
Description	Widening 2 to 4 lanes						
PE	LF	5,000,000	0	0	0	0	5,000,000
PE	CARU	990,018	0	0	0	0	990,018
PE	TALU	608,949	0	0	0	0	608,949
PE	SU	404,320	0	0	0	0	404,320
PE	ACSU	399,055	0	0	0	0	399,055
Total		7,402,342	0	0	0	0	7,402,342
	Prior Years Cost	2,058,913	Future Years Cost			Total Project Cost	9,461,255
Proj# 4404241	**NASA CAUSEWAY BRIDGE**				**Length: 1.591 MI**	**'SIS'**	
Type of Work:	**BRIDGE REPLACEMENT**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 142		
Description:							
INC	GMR	2,000,000	0	0	0	0	2,000,000
Total		2,000,000	0	0	0	0	2,000,000
	Prior Years Cost	148,310,746	Future Years Cost			Total Project Cost	150,310,746

Proj# 4372101	**MALABAR RD FROM ST JOHNS HERITAGE PKWY TO MINTON RD**				**Length: 3.97 MI**	**'Non-SIS'**	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY CITY OF PALM BAY**		
					LRTP #: Page 215 & 216		
Description	Off State Highway System						
PE	LF	7,000,000	0	0	0	0	7,000,000
PE	ACSU	1,942,634	0	0	0	0	1,942,634
PE	TALU	476,000	0	0	0	0	476,000
PE	CARU	292,012	0	0	0	0	292,012
PE	SU	180,969	0	0	0	0	180,969
PE	TALT	147,385	0	0	0	0	147,385
Total		10,039,000	0	0	0	0	10,039,000
	Prior Years Cost	1,374,667	Future Years Cost			Total Project Cost	11,413,667
Proj# 4379831	**SR 524 FROM FRIDAY ROAD TO INDUSTRY ROAD**				**Length: 3.141 MI**	**'Non-SIS'**	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 171		
Description:	Widening 2 to 4 lanes						
PE	LF	5,000,000	0	0	0	0	5,000,000
PE	CARU	990,018	0	0	0	0	990,018
PE	TALU	608,949	0	0	0	0	608,949
PE	SU	404,320	0	0	0	0	404,320
PE	ACSU	399,055	0	0	0	0	399,055
Total		7,402,342	0	0	0	0	7,402,342
	Prior Years Cost	2,058,913	Future Years Cost			Total Project Cost	9,461,255
Proj# 4404241	**NASA CAUSEWAY BRIDGE**				**Length: 1.591 MI**	**'SIS'**	
Type of Work:	**BRIDGE REPLACEMENT**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 142		
Description:							
INC	GMR	2,000,000	0	0	0	0	2,000,000
Total		2,000,000	0	0	0	0	2,000,000
	Prior Years Cost	148,310,746	Future Years Cost			Total Project Cost	150,310,746

Proj# 4447871	**SR 401 BRIDGE REPLACEMENT**				**Length: 0.686 MI**	***SIS***	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
ENV	DDR	160,000	0	0	0	0	160,000
PE	DRA	0	0	0	1,000,000	0	1,000,000
Total		160,000	0	0	1,000,000	0	1,160,000
	Prior Years Cost	4,050,949	Future Years Cost			Total Project Cost	5,210,949
Proj# 4533111	**SR 3 N COURTENAY PKWY (CATALINA ISLE DR. TO N OF SR 528 EB RAMPS)**				**Length: 2.216 MI**	***Non-SIS***	
Type of Work:	**MEDIAN MODIFICATION**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
CST	ACSS	0	0	2,619,868	0	0	2,619,868
PE	ACSS	237,500	0	0	0	0	237,500
PE	TALT	237,500	0	0	0	0	237,500
CST	DIH	0	0	127,171	0	0	127,171
PE	DIH	23,750	0	0	0	0	23,750
Total		498,750	0	2,747,039	0	0	3,245,789
	Prior Years Cost	0	Future Years Cost			Total Project Cost	3,245,789
Proj# 4534811	**NORFOLK PARKWAY EXTENSION**				**Length: 0.00 MI**	***Non-SIS***	
Type of Work:	**NEW ROAD CONSTRUCTION**				**Lead Agency: MANAGED BY CITY OF MELBOURNE**		
					LRTP #: Page 33, Goal 2		
Description:							
PLN	SU	750,000	0	0	0	0	750,000
Total		750,000	0	0	0	0	750,000
	Prior Years Cost	0	Future Years Cost			Total Project Cost	750,000
Proj# 4535871	**I-95 INTERCHANGE AT MALABAR RD**				**Length: 1.00 MI**	***SIS***	
Type of Work:	**INTERCHANGE - ADD LANES**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
PDE	ACFP	3,529,500	0	0	0	0	3,529,500
Total		3,529,500	0	0	0	0	3,529,500
	Prior Years Cost	0	Future Years Cost			Total Project Cost	3,529,500

Proj# 4447871	**SR 401 BRIDGE REPLACEMENT**				**Length: 0.686 MI**	***SIS***	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
ENV	DDR	160,000	0	0	0	0	160,000
PE	DRA	0	0	0	1,000,000	0	1,000,000
Total		160,000	0	0	1,000,000	0	1,160,000
	Prior Years Cost	4,050,949	Future Years Cost			Total Project Cost	5,210,949
Proj# 4533111	**SR 3 N COURTENAY PKWY (CATALINA ISLE DR. TO N OF SR 528 EB RAMPS)**				**Length: 2.216 MI**	***Non-SIS***	
Type of Work:	**MEDIAN MODIFICATION**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
CST	ACSS	0	0	2,619,868	0	0	2,619,868
PE	ACSS	237,500	0	0	0	0	237,500
PE	TALT	237,500	0	0	0	0	237,500
CST	DIH	0	0	127,171	0	0	127,171
PE	DIH	23,750	0	0	0	0	23,750
Total		498,750	0	2,747,039	0	0	3,245,789
	Prior Years Cost	0	Future Years Cost			Total Project Cost	3,245,789
Proj# 4534811	**NORFOLK PARKWAY EXTENSION**				**Length: 0.00 MI**	***Non-SIS***	
Type of Work:	**NEW ROAD CONSTRUCTION**				**Lead Agency: MANAGED BY CITY OF MELBOURNE**		
					LRTP #: Page 33, Goal 2		
Description:							
PLN	SU	750,000	0	0	0	0	750,000
Total		750,000	0	0	0	0	750,000
	Prior Years Cost	0	Future Years Cost			Total Project Cost	750,000
Proj# 4535871	**I-95 INTERCHANGE AT MALABAR RD**				**Length: 1.00 MI**	***SIS***	
Type of Work:	**INTERCHANGE - ADD LANES**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
PDE	ACFP	3,529,500	0	0	0	0	3,529,500
Total		3,529,500	0	0	0	0	3,529,500
	Prior Years Cost	0	Future Years Cost			Total Project Cost	3,529,500

Proj# 4447871	**SR 401 BRIDGE REPLACEMENT**				**Length: 0.686 MI**	***SIS***	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
ENV	DDR	160,000	0	0	0	0	160,000
PE	DRA	0	0	0	1,000,000	0	1,000,000
Total		**160,000**	**0**	**0**	**1,000,000**	**0**	**1,160,000**
	Prior Years Cost	4,050,949	Future Years Cost			Total Project Cost	5,210,949
Proj# 4533111	**SR 3 N COURTENAY PKWY (CATALINA ISLE DR. TO N OF SR 528 EB RAMPS)**				**Length: 2.216 MI**	***Non-SIS***	
Type of Work:	**MEDIAN MODIFICATION**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description							
CST	ACSS	0	0	2,619,868	0	0	2,619,868
PE	ACSS	237,500	0	0	0	0	237,500
PE	TALT	237,500	0	0	0	0	237,500
CST	DIH	0	0	127,171	0	0	127,171
PE	DIH	23,750	0	0	0	0	23,750
Total		**498,750**	**0**	**2,747,039**	**0**	**0**	**3,245,789**
	Prior Years Cost	0	Future Years Cost			Total Project Cost	3,245,789
Proj# 4534811	**NORFOLK PARKWAY EXTENSION**				**Length: 0.00 MI**	***Non-SIS***	
Type of Work:	**NEW ROAD CONSTRUCTION**				**Lead Agency: MANAGED BY CITY OF MELBOURNE**		
					LRTP #: Page 33, Goal 2		
Description:							
PLN	SU	750,000	0	0	0	0	750,000
Total		**750,000**	**0**	**0**	**0**	**0**	**750,000**
	Prior Years Cost	0	Future Years Cost			Total Project Cost	750,000
Proj# 4535871	**I-95 INTERCHANGE AT MALABAR RD**				**Length: 1.00 MI**	***SIS***	
Type of Work:	**INTERCHANGE - ADD LANES**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
PDE	ACFP	3,529,500	0	0	0	0	3,529,500
Total		**3,529,500**	**0**	**0**	**0**	**0**	**3,529,500**
	Prior Years Cost	0	Future Years Cost			Total Project Cost	3,529,500

Proj# 4447871	**SR 401 BRIDGE REPLACEMENT**				**Length: 0.686 MI**	***SIS***	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
ENV	DDR	160,000	0	0	0	0	160,000
PE	DRA	0	0	0	1,000,000	0	1,000,000
Total		**160,000**	**0**	**0**	**1,000,000**	**0**	**1,160,000**
	Prior Years Cost	4,050,949	Future Years Cost			Total Project Cost	5,210,949
Proj# 4533111	**SR 3 N COURTENAY PKWY (CATALINA ISLE DR. TO N OF SR 528 EB RAMPS)**				**Length: 2.216 MI**	***Non-SIS***	
Type of Work:	**MEDIAN MODIFICATION**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
CST	ACSS	0	0	2,619,868	0	0	2,619,868
PE	ACSS	237,500	0	0	0	0	237,500
PE	TALT	237,500	0	0	0	0	237,500
CST	DIH	0	0	127,171	0	0	127,171
PE	DIH	23,750	0	0	0	0	23,750
Total		**498,750**	**0**	**2,747,039**	**0**	**0**	**3,245,789**
	Prior Years Cost	0	Future Years Cost			Total Project Cost	3,245,789
Proj# 4534811	**NORFOLK PARKWAY EXTENSION**				**Length: 0.00 MI**	***Non-SIS***	
Type of Work:	**NEW ROAD CONSTRUCTION**				**Lead Agency: MANAGED BY CITY OF MELBOURNE**		
					LRTP #: Page 33, Goal 2		
Description:							
PLN	SU	750,000	0	0	0	0	750,000
Total		**750,000**	**0**	**0**	**0**	**0**	**750,000**
	Prior Years Cost	0	Future Years Cost			Total Project Cost	750,000
Proj# 4535871	**I-95 INTERCHANGE AT MALABAR RD**				**Length: 1.00 MI**	***SIS***	
Type of Work:	**INTERCHANGE - ADD LANES**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
PDE	ACFP	3,529,500	0	0	0	0	3,529,500
Total		**3,529,500**	**0**	**0**	**0**	**0**	**3,529,500**
	Prior Years Cost	0	Future Years Cost			Total Project Cost	3,529,500

Proj# 4447871	**SR 401 BRIDGE REPLACEMENT**				**Length: 0.686 MI**	***SIS***	
Type of Work:	**PD&E/EMO STUDY**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description							
ENV	DDR	160,000	0	0	0	0	160,000
PE	DRA	0	0	0	1,000,000	0	1,000,000
Total		**160,000**	**0**	**0**	**1,000,000**	**0**	**1,160,000**
	Prior Years Cost	4,050,949	Future Years Cost			Total Project Cost	5,210,949
Proj# 4551111	**SR 3 N COURTENAY PKWY (CATALINA ISLE DR TO N OF SR 528 EB RAMPS)**				**Length: 2.216 MI**	***Non-SIS***	
Type of Work:	**MEDIAN MODIFICATION**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
CST	ACSS	0	0	2,619,868	0	0	2,619,868
PE	ACSS	237,500	0	0	0	0	237,500
PE	TALT	237,500	0	0	0	0	237,500
CST	DIH	0	0	127,171	0	0	127,171
PE	DIH	23,750	0	0	0	0	23,750
Total		**498,750**	**0**	**2,747,039**	**0**	**0**	**3,245,789**
	Prior Years Cost	0	Future Years Cost			Total Project Cost	3,245,789
Proj# 4534811	**NORFOLK PARKWAY EXTENSION**				**Length: 0.00 MI**	***Non-SIS***	
Type of Work:	**NEW ROAD CONSTRUCTION**				**Lead Agency: MANAGED BY CITY OF MELBOURNE**		
					LRTP #: Page 33, Goal 2		
Description							
PLN	SU	750,000	0	0	0	0	750,000
Total		**750,000**	**0**	**0**	**0**	**0**	**750,000**
	Prior Years Cost	0	Future Years Cost			Total Project Cost	750,000
Proj# 4515871	**I-95 INTERCHANGE AT MALABAR RD**				**Length: 1.00 MI**	***SIS***	
Type of Work:	**INTERCHANGE - ADD LANES**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description							
PDE	ACFP	3,529,500	0	0	0	0	3,529,500
Total		**3,529,500**	**0**	**0**	**0**	**0**	**3,529,500**
	Prior Years Cost	0	Future Years Cost			Total Project Cost	3,529,500

Proj# 4538831	**I-95 NORTHBOUND REST AREA (MIMS)**				**Length: 0.31 MI**	***SIS***	
Type of Work:	**REST AREA**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description							
PE	DRA	0	0	0	1,900,000	0	1,900,000
Total		**0**	**0**	**0**	**1,900,000**	**0**	**1,900,000**
	Prior Years Cost	0	Future Years Cost			Total Project Cost	1,900,000
Proj# 4538851	**I-95 NORTHBOUND/SOUTHBOUND REST AREA**				**Length: 0.329 MI**	***SIS***	
Type of Work:	**REST AREA**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 33, Goal 2		
Description:							
PE	DRA	0	0	0	1,000,000	0	1,000,000
Total		**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
	Prior Years Cost	0	Future Years Cost			Total Project Cost	1,000,000

Proj# 4344141	**SR S14 (MALABAR RD) FROM E OF SR 507 (BABCOCK RD) TO SR 5(US1)DIXIE HW**				**Length: 3.524 MI**	***Non-SIS***	
Type of Work:	**PAVEMENT ONLY RESURFACE (FLEX)**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DDR	0	0	4,243,789	0	0	4,243,789
PE	DS	666,000	0	0	0	0	666,000
CST	DIH	0	0	37,783	0	0	37,783
PE	DIH	33,300	0	0	0	0	33,300
Total		**699,300**	**0**	**4,281,572**	**0**	**0**	**4,980,872**
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	4,980,872

Section C - Maintenance

Phase	Fund Source	2025	2026	2027	2028	2029	Total
Proj# 4438141	**SR 5 / US 1 FROM NORTH OF CENTURY OAKS CIRCLE TO NORTH OF MYERS DRIVE**				**Length: 3.706 MI *Non-SIS***		
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description							
CST	ACNR	7,619,796	0	0	0	0	7,619,796
CST	DDR	2,888,962	0	0	0	0	2,888,962
CST	DDR	681,432	0	0	0	0	681,432
CST	DIH	10,290	0	0	0	0	10,290
Total		11,200,480	0	0	0	0	11,200,480
	Prior Years Cost	1,896,171	Future Years Cost	0		Total Project Cost	13,096,651
Proj# 4452111	**SR 518 FAU GALLE BLV FROM SARNO RD TO WEST OF APOLLO BOULEVARD**				**Length: 2.911 MI *Non-SIS***		
Type of Work:	**PAVEMENT ONLY RESURFACE (FLEX)**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DDR	0	7,724,298	0	0	0	7,724,298
CST	DIH	0	10,600	0	0	0	10,600
Total		0	7,734,898	0	0	0	7,734,898
	Prior Years Cost	2,065,870	Future Years Cost	0		Total Project Cost	9,800,768
Proj# 4487851	**SR 404 FROM SR 5 TO SR A1A**				**Length: 4.139 MI *SIS***		
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DDR	7,887,987	0	0	0	0	7,887,987
CST	DIH	10,290	0	0	0	0	10,290
Total		7,898,277	0	0	0	0	7,898,277
	Prior Years Cost	1,019,386	Future Years Cost	0		Total Project Cost	8,917,663
Proj# 4487871	**SR401 RESURFACING FROM SR528 TO CANAVERAL SPACE FORCE STATION**				**Length: 2.196 MI *SIS***		
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	ACNR	5,659,346	0	0	0	0	5,659,346
CST	DS	2,229,669	0	0	0	0	2,229,669
CST	DDR	570,581	0	0	0	0	570,581
CST	DIH	51,450	0	0	0	0	51,450
Total		8,511,046	0	0	0	0	8,511,046
	Prior Years Cost	1,338,931	Future Years Cost	0		Total Project Cost	9,849,977
Proj# 4487911	**SR-405 FROM SR-50 TO E OF US-1**				**Length: 4.543 MI *SIS***		
Type of Work:	**PAVEMENT ONLY RESURFACE (FLEX)**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DDR	14,105,194	0	0	0	0	14,105,194
CST	DIH	10,290	0	0	0	0	10,290
Total		14,115,484	0	0	0	0	14,115,484
	Prior Years Cost	1,999,028	Future Years Cost	0		Total Project Cost	16,114,512
Proj# 4487921	**SR-513 FROM SR-518 TO PATRICK AIR FORCE BASE**				**Length: 5.253 MI *Non-SIS***		
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	ACNR	6,430,077	0	0	0	0	6,430,077
CST	SA	5,651,878	0	0	0	0	5,651,878
CST	DDR	1,050,609	0	0	0	0	1,050,609
CST	DIH	10,290	0	0	0	0	10,290
Total		13,142,854	0	0	0	0	13,142,854
	Prior Years Cost	2,811,346	Future Years Cost	0		Total Project Cost	15,954,200

Proj# 4487931	**US-1/SR-5 FROM MYERS DR TO CRANE CREEK BRIDGE #700006**				**Length: 2.154 MI *Non-SIS***		
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DDR	4,525,543	0	0	0	0	4,525,543
CST	ACNR	2,217,658	0	0	0	0	2,217,658
CST	SU	1,754,445	0	0	0	0	1,754,445
CST	DDR	338,541	0	0	0	0	338,541
CST	DIH	30,870	0	0	0	0	30,870
Total		8,867,057	0	0	0	0	8,867,057
	Prior Years Cost	2,089,560	Future Years Cost	0		Total Project Cost	10,956,617
Proj# 4487941	**SR-5 FROM MINNIE LN TO THE VOLUSIA COUNTY LINE**				**Length: 8.712 MI *Non-SIS***		
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DDR	22,194,018	0	0	0	0	22,194,018
CST	DIH	154,350	0	0	0	0	154,350
Total		22,348,368	0	0	0	0	22,348,368
	Prior Years Cost	2,179,830	Future Years Cost	0		Total Project Cost	24,528,198
Proj# 4488001	**SR-5 FROM RAILROAD BRIDGE TO GRACE ST**				**Length: 1.387 MI *Non-SIS***		
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DDR	3,291,620	0	0	0	0	3,291,620
CST	DIH	10,290	0	0	0	0	10,290
Total		3,301,910	0	0	0	0	3,301,910
	Prior Years Cost	1,118,042	Future Years Cost	0		Total Project Cost	4,419,952
Proj# 4489771	**I-95 NB/SB FROM SR514 (MALABAR RD) TO CONCRETE JOINT N OF SR519(FISKE)**				**Length: 24.085 MI *SIS***		
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	ACNP	111,860,489	0	0	0	0	111,860,489
ENV	DDR	100,000	0	0	0	0	100,000
Total		111,960,489	0	0	0	0	111,960,489
	Prior Years Cost	3,713,084	Future Years Cost	0		Total Project Cost	115,673,573

Proj# 4505941	**I-95 (SR 9) FROM SR 46 TO NORTH OF SR 46**				**Length: 3.00 MI *SIS***		
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	ACNP	0	0	12,331,329	0	0	12,331,329
PE	ACNP	1,033,000	0	0	0	0	1,033,000
CST	DIH	0	0	27,325	0	0	27,325
PE	DIH	25,000	0	0	0	0	25,000
Total		1,058,000	0	12,358,554	0	0	13,416,554
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	13,416,554
Proj# 4505951	**I-95 / SR 9 FROM INDIAN RIVER COUNTY TO BABCOCK ST**				**Length: 12.5 MI *SIS***		
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	ACNP	0	44,928,317	0	0	0	44,928,317
CST	DIH	0	155,976	0	0	0	155,976
Total		0	45,084,293	0	0	0	45,084,293
	Prior Years Cost	1,550,000	Future Years Cost	0		Total Project Cost	46,634,293

Section C - Maintenance

Phase	Fund Source	2025	2026	2027	2028	2029	Total
Proj# 4506261	**SR-405 FROM I-95 TO FORRELL AVE**				**Length: 2.022 MI**	***Non-SIS***	
Type of Work:	**PAVEMENT ONLY RESURFACE (FLEX)**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DS	0	4,768,620	0	0	0	**4,768,620**
CST	DDR	0	539,822	0	0	0	**539,822**
CST	DIH	0	10,600	0	0	0	**10,600**
Total		0	**5,319,042**	0	0	0	**5,319,042**
	Prior Years Cost	780,718	Future Years Cost	0		Total Project Cost	6,099,760
Proj# 4506271	**SR-A1A FROM OAK ST TO US-192**				**Length: 1.19 MI**	***Non-SIS***	
Type of Work:	**PAVEMENT ONLY RESURFACE (FLEX)**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DDR	0	3,803,289	0	0	0	**3,803,289**
CST	DIH	0	10,600	0	0	0	**10,600**
Total		0	**3,813,889**	0	0	0	**3,813,889**
	Prior Years Cost	889,345	Future Years Cost	0		Total Project Cost	4,703,234
Proj# 4507291	**SR 514 FROM WEST OF I-95 TO SR 507 / BABCOCK ST**				**Length: 0.367 MI**	***Non-SIS***	
Type of Work:	**PAVEMENT ONLY RESURFACE (FLEX)**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DDR	0	3,475,219	0	0	0	**3,475,219**
CST	DIH	0	10,600	0	0	0	**10,600**
Total		0	**3,485,819**	0	0	0	**3,485,819**
	Prior Years Cost	216,471	Future Years Cost	0		Total Project Cost	3,702,290
Proj# 4507711	**I-95/SR9 FROM SOUTH OF SR50 TO SR 46**				**Length: 9.717 MI**	***SIS***	
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description							
CST	ACNP	0	35,715,570	0	0	0	**35,715,570**
CST	DIH	0	121,807	0	0	0	**121,807**
Total		0	**35,837,377**	0	0	0	**35,837,377**
	Prior Years Cost	1,748,444	Future Years Cost	0		Total Project Cost	39,585,821
Proj# 4515941	**I-95: CITRUS BLVD. TO ADDISON CANAL**				**Length: 7.736 MI**	***SIS***	
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DI	0	0	35,357,732	0	0	**35,357,732**
PE	ACNP	2,403,000	0	0	0	0	**2,403,000**
CST	DIH	0	0	27,325	0	0	**27,325**
PE	DIH	25,000	0	0	0	0	**25,000**
Total		**2,428,000**	0	**35,385,057**	0	0	**37,813,057**
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	37,813,057

Section C - Maintenance

Phase	Fund Source	2025	2026	2027	2028	2029	Total
Proj# 4517181	**SR 3 OVER BARGE CANAL MOVABLE BRIDGE REHAB**				**Length: 0.056 MI *Non-SIS***		
Type of Work:	**BRIDGE-REPAIR/REHABILITATION**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	BRRP	6,259,285	0	0	0	0	6,259,285
CST	DIH	2,058	0	0	0	0	2,058
Total		6,261,343	0	0	0	0	6,261,343
	Prior Years Cost	809,401	Future Years Cost	0		Total Project Cost	7,070,744
Proj# 4526851	**SR 524/SR 528 FROM W OF SYKES CREEK TO SR 401**				**Length: 4.315 MI *SIS***		
Type of Work:	**RESURFACING**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	ACNR	0	0	10,220,598	0	0	10,220,598
CST	SA	0	0	1,290,861	0	0	1,290,861
PE	SA	961,000	0	0	0	0	961,000
CST	DIH	0	0	102,206	0	0	102,206
PE	DIH	48,050	0	0	0	0	48,050
Total		1,009,050	0	11,613,665	0	0	12,622,715
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	12,622,715
Proj# 4526881	**SR A1A FROM SR 520 TO GEORGE KING BLVD**				**Length: 3.109 MI *Non-SIS***		
Type of Work:	**PAVEMENT ONLY RESURFACE (FLEX)**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DDR	0	0	6,403,362	0	0	6,403,362
PE	DS	677,000	0	0	0	0	677,000
CST	DIH	0	0	57,363	0	0	57,363
PE	DIH	33,850	0	0	0	0	33,850
Total		710,850	0	6,460,725	0	0	7,171,575
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	7,171,575
Proj# 4528641	**SR507 FR S OF LK IN THE WOODS DR/SUN LAKE RD TO SR500(US192)/NEW HAVEN**				**Length: 2.628 MI *Non-SIS***		
Type of Work:	**PAVEMENT ONLY RESURFACE (FLEX)**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DS	0	0	5,883,620	0	0	5,883,620
CST	DDR	0	0	684,265	0	0	684,265
PE	DS	660,000	0	0	0	0	660,000
CST	DIH	0	0	58,836	0	0	58,836
PE	DIH	33,000	0	0	0	0	33,000
Total		693,000	0	6,626,721	0	0	7,319,721
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	7,319,721
Proj# 4528831	**SR 5/US 1 FROM NORTH OF ROCKY POINT RD TO SOUTH OF SR 514/MALABAR RD**				**Length: 2.561 MI *Non-SIS***		
Type of Work:	**PAVEMENT ONLY RESURFACE (FLEX)**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DS	0	0	2,989,889	0	0	2,989,889
PE	DS	512,000	0	0	0	0	512,000
CST	DDR	0	0	368,354	0	0	368,354
CST	DIH	0	0	29,899	0	0	29,899
PE	DIH	25,600	0	0	0	0	25,600
Total		537,600	0	3,388,142	0	0	3,925,742
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	3,925,742
Proj# 4528851	**SR 520 FROM WEST OF 70070031 WB OFF TO TUCKER LANE**				**Length: 1.95 MI *Non-SIS***		
Type of Work:	**PAVEMENT ONLY RESURFACE (FLEX)**				**Lead Agency: MANAGED BY FDOT**		
					LRTP #: Page 34, Goal 4		
Description:							
CST	DDR	0	0	5,349,361	0	0	5,349,361
PE	DS	594,000	0	0	0	0	594,000
CST	DIH	0	0	47,626	0	0	47,626
PE	DIH	29,700	0	0	0	0	29,700
Total		623,700	0	5,396,987	0	0	6,020,687
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	6,020,687
Proj# 4384581	**BREVARD-MELBOURNE INTL LAND ACQUISITION**				**Length: 0.00 MI *SIS***		
Type of Work:	**AVIATION ENVIRONMENTAL PROJECT**				**Lead Agency: MANAGED BY CITY OF MELBOURNE**		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	DDR	0	1,000,000	0	0	0	1,000,000
CAP	LF	0	1,000,000	0	0	0	1,000,000
Total		0	2,000,000	0	0	0	2,000,000
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	2,000,000

Section H - Aviation Projects

Phase	Fund Source	2025	2026	2027	2028	2029	Total
Proj# 4384931	**BREVARD-SPACE COAST REG TAXIWAY IMPROVEMENTS**				**Length: 0.00 MI *Non-SIS***		
Type of Work:	**AVIATION PRESERVATION PROJECT**				**Lead Agency: MANAGED BY TITUSVILLE COCOA AIRPORT**		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	FAA	2,880,000	0	0	0	0	2,880,000
CAP	DPTO	235,904	0	0	0	0	235,904
CAP	LF	64,000	0	0	0	0	64,000
CAP	DDR	20,096	0	0	0	0	20,096
Total		**3,200,000**	**0**	**0**	**0**	**0**	**3,200,000**
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	3,200,000
Proj# 4384942	**BREVARD-SPACE COAST REG CONSTRUCT NEW ATCT**				**Length: 0.00 MI *Non-SIS***		
Type of Work:	**AVIATION SAFETY PROJECT**				**Lead Agency: RESPONSIBLE AGENCY NOT AVAILABLE**		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	DDR	700,000	1,000,000	0	0	0	1,700,000
CAP	DPTO	800,000	0	0	0	0	800,000
CAP	LF	375,000	250,000	0	0	0	625,000
Total		**1,875,000**	**1,250,000**	**0**	**0**	**0**	**3,125,000**
	Prior Years Cost	3,750,000	Future Years Cost	0		Total Project Cost	6,875,000
Proj# 4384981	**BREVARD-VALKARIA CONSTRUCT AIRPORT ACCESS ROAD**				**Length: 0.00 MI *Non-SIS***		
Type of Work:	**AVIATION REVENUE/OPERATIONAL**				**Lead Agency: RESPONSIBLE AGENCY NOT AVAILABLE**		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	DDR	320,000	0	0	0	0	320,000
CAP	LF	80,000	0	0	0	0	80,000
Total		**400,000**	**0**	**0**	**0**	**0**	**400,000**
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	400,000
Proj# 4521811	**BREVARD-MELBOURNE INTL TAXIWAY IMPROVEMENTS**				**Length: 0.00 MI *SIS***		
Type of Work:	**AVIATION PRESERVATION PROJECT**				**Lead Agency: RESPONSIBLE AGENCY NOT AVAILABLE**		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	FAA	22,590,000	0	0	0	0	22,590,000
CAP	DDR	1,255,000	0	0	0	0	1,255,000
CAP	LF	1,255,000	0	0	0	0	1,255,000
Total		**25,100,000**	**0**	**0**	**0**	**0**	**25,100,000**
	Prior Years Cost	1,408,190	Future Years Cost	0		Total Project Cost	26,508,190
Proj# 4537341	**BREVARD-MELBOURNE INTL APRON**				**Length: 0.00 MI *SIS***		
Type of Work:	**AVIATION PRESERVATION PROJECT**				**Lead Agency: RESPONSIBLE AGENCY NOT AVAILABLE**		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	DDR	0	0	0	1,500,000	1,600,000	3,100,000
CAP	LF	0	0	0	1,500,000	1,600,000	3,100,000
Total		**0**	**0**	**0**	**3,000,000**	**3,200,000**	**6,200,000**
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	6,200,000
Proj# 4540871	**BREVARD-VALKARIA AIRFIELD IMPROVEMENT**				**Length: 0.00 MI *Non-SIS***		
Type of Work:	**AVIATION CAPACITY PROJECT**				**Lead Agency: RESPONSIBLE AGENCY NOT AVAILABLE**		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	DDR	0	0	160,000	1,600,000	0	1,760,000
CAP	LF	0	0	40,000	400,000	0	440,000
Total		**0**	**0**	**200,000**	**2,000,000**	**0**	**2,200,000**
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	2,200,000

Section I - Seaport, Spaceport and Rail

Phase	Fund Source	2025	2026	2027	2028	2029	Total
Proj# 4370701	**BREVARD SPACE FL HORIZONTAL LAUNCH/LANDING FACILITIES**				**Length:** 0.00 MI *SIS*		
Type of Work:	SPACEPORT CAPACITY PROJECT				**Lead Agency:** MANAGED BY SPACE FLORIDA		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	GMR	0	12,500,000	12,500,000	11,250,000	11,250,000	47,500,000
CAP	LF	9,248,075	18,750,000	17,500,000	0	0	45,498,075
CAP	DPTO	4,248,075	6,250,000	5,000,000	5,000,000	0	20,498,075
CAP	DDR	0	0	0	0	5,000,000	5,000,000
CAP	SIWR	5,000,000	0	0	0	0	5,000,000
Total		**18,496,150**	**37,500,000**	**35,000,000**	**16,250,000**	**16,250,000**	**123,496,150**
	Prior Years Cost	25,600,500	Future Years Cost	0		Total Project Cost	149,096,650
Proj# 4403231	**BREVARD PORT CANAVERAL NORTH CARGO BERTH IMPROVEMENTS**				**Length:** 0.00 MI *SIS*		
Type of Work:	SEAPORT CAPACITY PROJECT				**Lead Agency:** MANAGED BY CANAVERAL PORT AUTHORITY		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	DIS	0	4,000,000	7,000,000	0	0	11,000,000
CAP	LI	0	5,000,000	2,310,000	0	0	7,310,000
Total		**0**	**9,000,000**	**9,310,000**	**0**	**0**	**18,310,000**
	Prior Years Cost	89,683,788	Future Years Cost	0		Total Project Cost	107,993,788
Proj# 4403233	**BREVARD PORT CANAVERAL NORTH CARGO BERTH 4 IMPROVEMENTS**				**Length:** 0.00 MI *SIS*		
Type of Work:	SEAPORT CAPACITY PROJECT				**Lead Agency:** Managed by Canaveral Port Authority		
					LRTP #: Page 33, Goal 2		
Description:							
ADM	DIS	0	11,000,000	0	0	0	11,000,000
Total		**0**	**11,000,000**	**0**	**0**	**0**	**11,000,000**
	Prior Years Cost	14,666,667	Future Years Cost	0		Total Project Cost	25,666,667
Proj# 4530352	**INTERMODAL STATION DEVELOPMENT** *(Cocoa Multi-modal Station & Rail)*				**Length:** 0.00 MI *Non-SIS*		
Type of Work:	MODAL SYSTEMS PLANNING				**Lead Agency:** MANAGED BY City of Cocoa		
					LRTP #: Page 33, Goal 2, Amendment No. 6		
Description: Cocoa Multimodal Station & Rail Project							
CST	SU	0	0	0	7,073,668	0	7,073,668
PE	SU	0	0	6,373,668	0	0	6,373,668
PE	CARU	0	0	1,026,332	0	0	1,026,332
CST	CARU	0	0	0	1,026,332	0	1,026,332
Total		**0**	**0**	**7,400,000**	**8,100,000**	**0**	**15,500,000**
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	15,500,000
Proj# 4153221	**BREVARD-SPACE FL PROCESSING & RANGE FACILI TY IMPROVEMENTS**				**Length:** 0.00 MI *SIS*		
Type of Work:	SPACEPORT CAPACITY PROJECT				**Lead Agency:** MANAGED BY SPACE FLORIDA		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	LF	14,250,000	18,750,000	17,500,000	0	0	50,500,000
CAP	GMR	0	12,500,000	12,500,000	11,250,000	11,250,000	47,500,000
CAP	DPTO	4,250,000	6,250,000	4,161,008	3,246,414	0	17,907,422
CAP	DDR	0	0	838,992	1,753,586	5,000,000	7,592,578
CAP	DIS	5,000,000	0	0	0	0	5,000,000
Total		**23,500,000**	**37,500,000**	**35,000,000**	**16,250,000**	**16,250,000**	**128,500,000**
	Prior Years Cost	219,100,000	Future Years Cost	0		Total Project Cost	347,600,000
Proj# 4368631	**BREVARD-SPACE FLORIDA COMMON USE INFRASTRUCTURE**				**Length:** 0.00 MI *SIS*		
Type of Work	SPACEPORT CAPACITY PROJECT				**Lead Agency:** MANAGED BY SPACE FLORIDA		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	GMR	0	12,500,000	12,500,000	11,250,000	11,250,000	47,500,000
CAP	DPTO	4,250,000	6,250,000	5,000,000	5,000,000	0	20,500,000
CAP	DDR	0	0	0	0	5,000,000	5,000,000
CAP	SIWR	5,000,000	0	0	0	0	5,000,000
Total		**9,250,000**	**18,750,000**	**17,500,000**	**16,250,000**	**16,250,000**	**78,000,000**
	Prior Years Cost	52,932,778	Future Years Cost	0		Total Project Cost	130,932,778
Proj# 4370691	**BREVARD-SPACE FL LAUNCH COMPLEX IMPROVEMENTS & PASSENGER/CARGO**				**Length:** 0.00 MI *SIS*		
Type of Work:	SPACEPORT CAPACITY PROJECT				**Lead Agency:** MANAGED BY SPACE FLORIDA		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	GMR	0	12,500,000	12,500,000	11,250,000	11,250,000	47,500,000
CAP	LF	9,250,000	18,750,000	17,500,000	0	0	45,500,000
CAP	DPTO	4,250,000	6,250,000	5,000,000	5,000,000	0	20,500,000
CAP	DDR	0	0	0	0	5,000,000	5,000,000
CAP	SIWR	5,000,000	0	0	0	0	5,000,000
Total		**18,500,000**	**37,500,000**	**35,000,000**	**16,250,000**	**16,250,000**	**123,500,000**
	Prior Years Cost	81,700,000	Future Years Cost	0		Total Project Cost	205,200,000

Proj#: 4538161	BREVARD-PORT CANAVERAL PORT-WIDE BERTH REHAB				Length: 0.00 MI "SIS"		
Type of Work:	SEAPORT CAPACITY PROJECT				Lead Agency: Managed by Canaveral Port Authority		
					LRTP #: Page 33, Goal 2		
Description:							
CAP	LF	1,804,737	0	5,000,000	2,500,000	0	9,304,737
CAP	SIWR	0	0	5,000,000	0	0	5,000,000
CAP	PORT	3,195,263	0	0	0	0	3,195,263
CAP	DIS	0	0	0	2,500,000	0	2,500,000
Total		5,000,000	0	10,000,000	5,000,000	0	20,000,000
	Prior Years Cost	0	Future Years Cost	0		Total Project Cost	20,000,000

2045 Long Range Transportation Plan

TABLE 11.1:
Strategic Intermodal System Projects

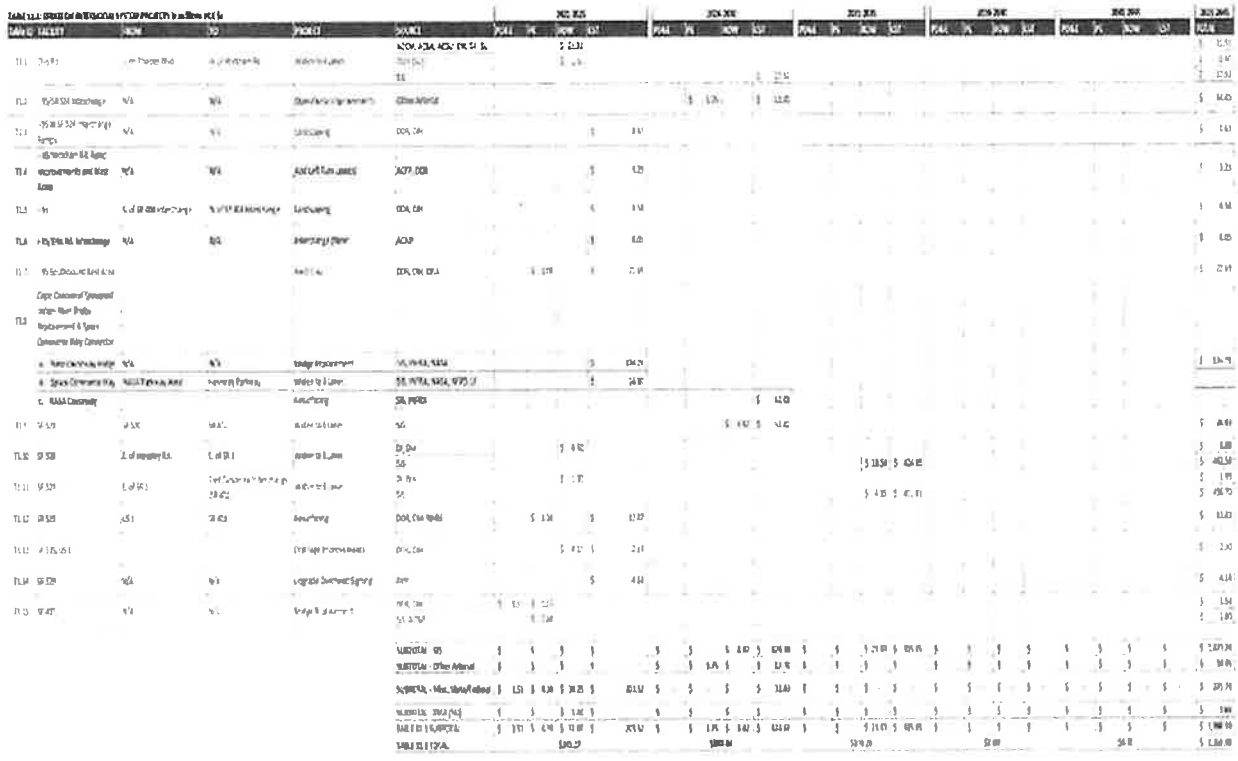


TABLE 11.2:
Other Arterial (State + Federal Funds) Projects

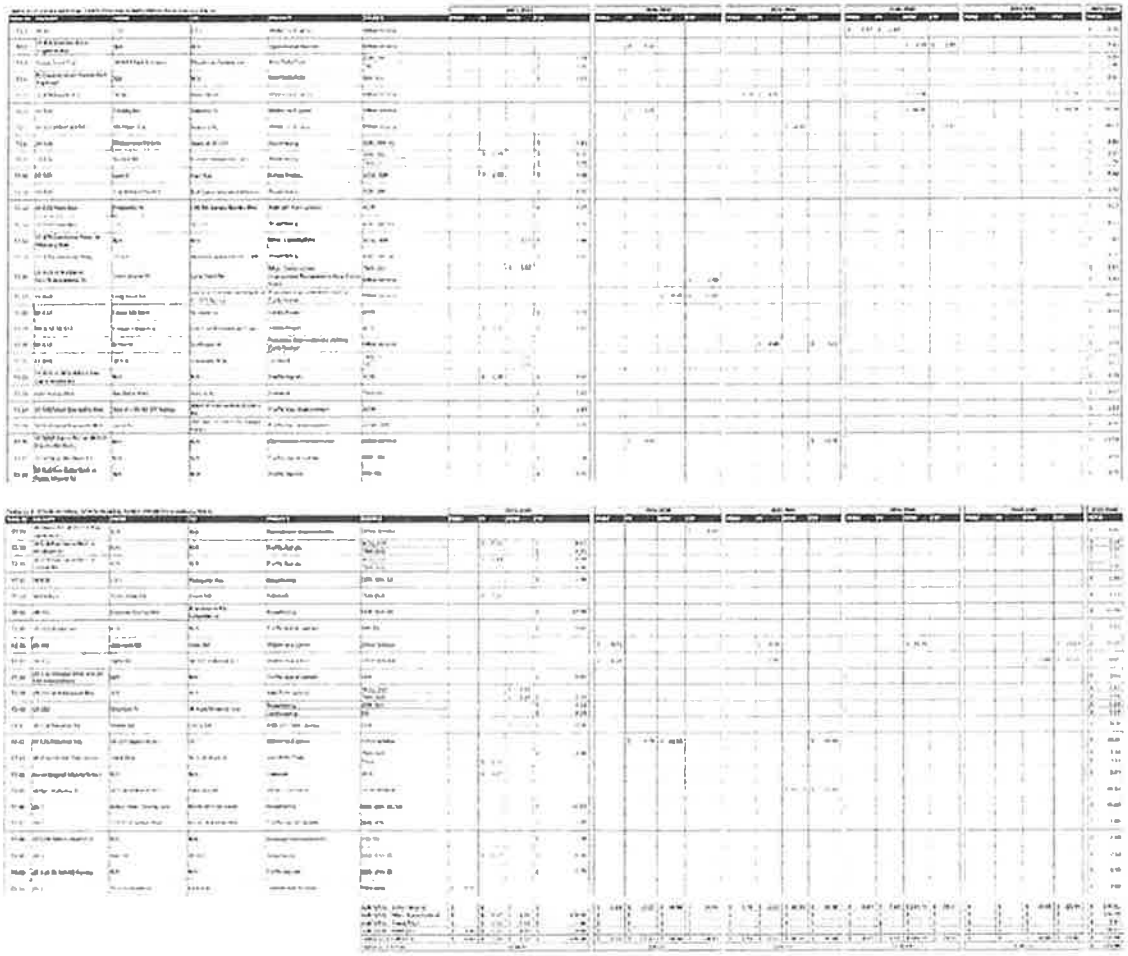


TABLE 11.3:
Mixed Funding Projects



TABLE 11.4:
Local Funding Projects



TABLE 11.5:
System Operation + Maintenance

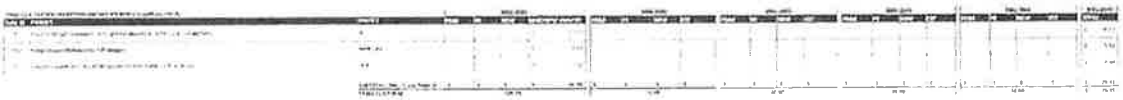


TABLE 11.7:
Cost Feasible Plan Summary



TABLE 11.8:
Grant Funded Projects

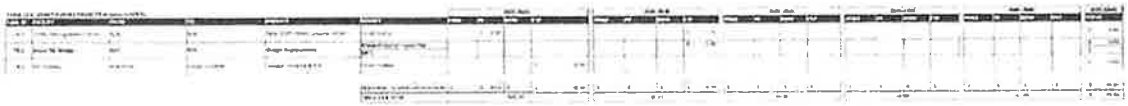


TABLE 11.9:
Tax Based System Operation and Maintenance



Space Coast Area Transit Capital Improvements

Table 9-4: 10-Year Financial Plan (Projected Operating and Capital Expenses)

	Fiscal Year									
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Operating Expenses										
Existing Operating Expenses	$12,823,534	$13,093,186	$13,371,215	$13,569,352	$13,947,670	$14,335,810	$14,275,914	$14,604,056	$14,942,388	$15,290,958
Implement COA Efficiency Improvements	$0	($271,604)	($277,843)	($284,241)	($290,868)	($301,794)	($118,568)	($338,417)	($338,500)	($338,174)
Continue Saturday Service	$0	$0	$333,179	$340,723	$348,430	$367,308	$376,637	$389,617	$402,267	$413,809
Add Sunday Service	$0	$0	$0	$666,358	$681,861	$718,048	$736,185	$761,286	$786,368	$809,168
New ADA Para-Transit Service	$0	$0	$0	$333,179	$340,931	$359,024	$368,092	$380,643	$393,184	$404,584
Extend Weekday Service Span by 1 Hour	$0	$0	$0	$0	$170,465	$179,512	$184,046	$190,321	$196,592	$202,292
Increase Weekday Service to 30 Minute Headways	$0	$0	$0	$0	$0	$448,780	$460,116	$475,803	$491,480	$505,730
New US 1 Route	$0	$0	$0	$0	$0	$0	$368,092	$380,643	$393,184	$404,584
Implement Mobility on Demand Service	$0	$0	$0	$0	$0	$1,436,098	$1,472,368	$1,522,572	$1,572,736	$1,618,337
Fixed Route Paratransit with Mobility On Demand Service	$0	$0	$0	$0	$0	($431,829)	($2,576,463)	($1,826,286)	($1,886,208)	($1,941,401)
ADA Cost Reduction with Mobility on Demand Service	$0	$0	$0	$0	$0	($431,829)	($1,288,232)	($1,826,286)	($1,886,208)	($1,941,401)
Zero Fare Mobility Pilot	$0	$75,000	$0	$0	$0	$0	$0	$0	$0	$0
Fare Study	$0	$30,000	$0	$0	$0	$0	$0	$0	$0	$0
Mobility on Demand Feasibility Study	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Compliance Related Plans/Studies	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Expanded Marketing Outreach Campaign	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
Subtotal Operating Expenses	**$12,923,534**	**$12,950,586**	**$13,477,509**	**$14,947,548**	**$15,850,218**	**$16,644,821**	**$18,810,646**	**$19,273,215**	**$19,745,602**	**$20,234,520**
Capital Expenses										
Capitalized Maintenance	$9,868,057	$9,734,136	$9,838,153	$9,950,396	$9,981,116	$10,240,543	$10,588,960	$10,906,629	$11,233,827	$11,570,842
Other Recurring Capital Expenses	$2,669,217	$2,807,093	$2,870,724	$2,935,437	$2,967,913	$2,972,000	$2,443,160	$2,515,455	$2,591,088	$2,669,707
Replacement Non-Revenue Vehicles	$45,000	$45,681	$46,381	$101,206	$104,135	$317,865	$133,680	$134,020	$0	$0
Replacement Buses (Diesel)	$1,546,814	$587,896	$968,133	$981,561	$598,704	$636,563	$655,663	$664,316	$0	$698,658
Replacement of Buses (Hybrid)	$1,650,000	$1,000,000	$1,050,845	$1,804,000	$1,857,080	$1,432,802	$1,475,786	$2,309,292	$0	$2,399,414
Replacement Paratransit Vehicles (Gasoline)	$742,758	$1,506,593	$1,295,643	$1,262,482	$1,300,295	$1,339,293	$1,379,472	$1,420,856	$1,463,482	$1,507,386
Replacement Vans (Converters to Ridion)	$192,937	$349,986	$0	$0	$0	$0	$0	$0	$0	$0
Additional Buses (Hybrid)	$0	$849,750	$0	$1,665,999	$0	$0	$1,475,786	$0	$0	$0
Mobile Lift System	$55,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
ITS CAD/AVL Systems	$111,380	$114,500	$559,135	$563,905	$580,824	$133,699	$179,106	$184,433	$190,036	$195,186
Security Equipment Collection	$100,000	$92,300	$550,045	$94,630	$96,275	$97,968	$99,715	$102,706	$105,839	$108,739
Radios	$192,555	$66,950	$68,958	$71,027	$73,158	$75,353	$77,613	$79,942	$82,340	$84,810
Computer Hardware	$260,524	$243,750	$251,063	$258,595	$266,353	$274,344	$282,574	$291,052	$299,783	$308,777
Fare Equipment	$2,031,134	$25,750	$26,523	$27,318	$28,138	$28,982	$29,851	$30,747	$31,669	$32,619
Facility Improvements	$2,561,215	$0	$0	$0	$0	$0	$0	$0	$0	$0
Bus Stop Improvements	$250,000	$257,500	$265,225	$273,182	$281,377	$289,819	$298,513	$307,469	$316,693	$326,194
MOD Application Technology	$0	$0	$0	$0	$243,377	$0	$0	$0	$0	$0
New Cocoa Transfer Center - Design	$200,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
New Cocoa Transfer Center - Construction	$0	$2,854,000	$0	$0	$0	$0	$0	$0	$0	$0
New Centralized Transit Facility - Design	$0	$0	$0	$0	$0	$0	$2,388,105	$0	$0	$0
New Centralized Transit Facility - Construction	$0	$0	$0	$0	$0	$0	$0	$11,068,965	$11,401,031	$0
Subtotal Capital Expenses	**$22,537,073**	**$19,064,276**	**$16,982,309**	**$20,170,718**	**$17,343,099**	**$17,573,573**	**$22,459,072**	**$29,732,649**	**$27,727,606**	**$20,734,697**

Table 9-5: 10-Year Financial Plan (Projected Revenues and Annual Funding Balance)

	Fiscal Year									
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Current Revenue Sources										
Federal Funding	$21,009,000	$21,639,270	$22,288,470	$22,957,124	$23,645,837	$24,355,211	$25,085,868	$25,838,445	$26,613,598	$27,412,006
Balance Forward - Federal Funds	$6,438,445	$0	$0	$0	$0	$0	$0	$0	$0	$0
State Grants	$5,020,494	$5,171,109	$5,326,242	$5,486,029	$5,650,610	$5,820,129	$5,994,732	$6,174,574	$6,359,812	$6,550,606
Charges for Service	$1,525,184	$1,560,640	$1,607,459	$1,655,682	$1,705,353	$1,756,514	$1,809,209	$1,863,486	$1,919,390	$1,976,971
General Fund	$2,092,527	$2,149,933	$2,209,353	$2,270,633	$2,333,092	$2,434,220	$2,494,586	$2,561,945	$2,638,093	$2,717,226
Statutory Reserve (5%)	($2,016,072)	($1,647,770)	($1,891,203)	($1,555,939)	($1,562,033)	($1,629,458)	($1,678,342)	($1,728,713)	($1,780,575)	($1,833,992)
Balance Forward Other	$1,331,809	$0	$0	$0	$0	$0	$0	$0	$0	$0
Potential New Revenue Sources										
Fares for New Expanded Services	$0	$0	$24,894	$129,670	$172,356	$253,458	$377,086	$389,335	$401,005	$413,035
FDOT Intermodal Development Grant (50% of Costs)	$100,000	$937,500	$0	$0	$0	$0	$0	$0	$0	$0
FDOT Corridor Funds (100% of Costs)	$0	$0	$0	$555,000	$572,031	$590,191	$606,462	$625,071	$643,825	$663,140
FDOT Service Development Grant (50%)	$0	$0	$0	$0	$140,688	$53,092	$377,471	$388,795	$0	$0
Total Revenue	**$35,459,507**	**$29,995,272**	**$29,967,211**	**$31,519,549**	**$32,648,761**	**$33,612,330**	**$35,060,418**	**$36,112,231**	**$36,795,138**	**$37,898,993**
10-Year Expenses & Revenue Summary										
Total Revenue	$35,459,507	$29,995,272	$29,967,211	$31,519,549	$32,648,761	$33,612,330	$35,060,418	$36,112,231	$36,795,138	$37,898,993
Total Expenses	$35,459,507	$32,014,862	$30,459,818	$35,118,266	$33,193,317	$34,218,394	$41,269,717	$49,005,864	$47,473,207	$40,968,217
Revenues less Expenses	$0	($2,019,590)	$507,393	($3,598,717)	($544,556)	($606,064)	($6,209,299)	($12,893,633)	($10,678,069)	($3,069,224)
Rollover Funds from Prior Year Funding Balance	$0	$0	$0	$507,393	$0	$0	$0	$0	$0	$0
Annual Funding Balance - Surplus/(Shortfall)	**$0**	**($7,028,490)**	**$412,393**	**($3,236,404)**	**($574,556)**	**($606,064)**	**($6,209,299)**	**($12,893,633)**	**($10,678,069)**	**($3,069,224)**

Note: Cost and revenue assumptions are detailed in report section text.

Table 9-6: 10-Year TDP Implementation Plan and Unfunded Needs

	Unfunded Expenses	Implementation Year(s)	% Unfunded	Total Amount Unfunded
Operating	Continuous Saturday Service	2024-2032	100%	$2,989,060
	Add Sunday Service	2025-2032	100%	$5,128,364
	Extend Weekday Service to 9 pm	2026-2032	100%	$3,469,993
	Increase Weekday Service to 30-Minutes	2027-2032	100%	$7,889,002
	Implement MOD Pilot Zones 1-2	2027-2032	50%*	$2,585,911
	New US 1 Route/MOD Pilot Zones 3-4	2028-2032		
Capital	New Cocoa Transfer Center - Construction	2025	50%*	$927,000
	New Centralized Facility Design & Construction	2029-2031	100%	$12,428,950
	Unfunded Replacement/New Vehicles	2024-2032	100%	$4,486,918
	Estimated Unfunded Expenses**	--	--	**$39,905,199**

*Assumes 50% funding through FDOT grant programs, requiring 50% unfunded local match.

**The total amount of unfunded needs in this table vs the 10-year plan detail is slightly higher due to a small funding surplus calculated in FY 2025. The use of those funds towards any unfunded needs would depend on the funding source, local match requirement, and other factors and is therefore not shown as a reduction in the total cost of these unfunded improvements.

Housing and Human Services Department

Program Name: COMMUNITY RESOURCES
Project Name: ADA Bus Stops in Strategy Areas
Project Total: $300,000
Project Timeline: October 1st, 2024 through September 30th, 2025
Funded Program: 6538164
District(s): 1 & 2

Project Description, Milestones and Service Impact

Installation of ADA compliant bus stops in CDBG Strategy areas. Work to include the design of bus stops, and the construction of bus stops to be concrete pads, if applicable side walk path of travel, if determined to be needed other bus stop fixtures such as trash cans, benches, and shelters. Note: Route of travel path still needs to be approved/accepted by Public Works, if not accepted path or bus stop will not be constructed.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Construction Expense	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Housing and Human Services Department

Program Name: COMMUNITY RESOURCES
Project Name: Sharpes Sidewalk
Project Total: $720,294
Project Timeline: October 1st, 2016 through September 30th, 2025
Funded Program: 6911104
District(s): 1

Project Description, Milestones and Service Impact
This project consists of design and installation of ADA accessible sidewalk along the north side of Canaveral Groves Blvd between East Railroad Ave and Morris Ave.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 90,590	$ -	$ 629,704	$ -	$ -	$ -	$ -	$ 720,294
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 90,590**	**$ -**	**$ 629,704**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 720,294**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 76,512	$ -	$ 72,458	$ -	$ -	$ -	$ -	$ 148,970
Construction Expense	$ 14,078	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 514,078
Other Expense	$ -	$ -	$ 57,246	$ -	$ -	$ -	$ -	$ 57,246
Total Expense	**$ 90,590**	**$ -**	**$ 629,704**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 720,294**

Merritt Island Redevelopment Agency

Program Name: MERRITT ISLAND REDEVELOPMENT AGENCY
Project Name: SR 520; SR3; SR 528 Corridor Improvements
Project Total: $350,000
Project Timeline: October 1, 2025 through September 30th, 2027
Funded Program: 519601
District(s): 2

Project Description, Milestones and Service Impact
In partnership with the United States Department of Transportation (US DOT), the Florida Department of Transportation (FDOT), Brevard County Public Works, potential donors, and private property owners, MIRA will make safety improvements to Courtenay Parkway (SR3), SR 520, and SR 528. This investment will be based on incident-analysis, field surveys, and citizen participation. It may include the addition of medians, lighting improvements, place markers, traffic signal and pedestrian crossing signal improvements, upgraded sidewalks and pavement markings, and other related improvements.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ 280,000	$ -	$ -	$ -	$ 280,000
Incremental Tax Revenue	$ -	$ -	$ -	$ 70,000	$ -	$ -	$ -	$ 70,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ 350,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ 120,000	$ -	$ -	$ -	$ 120,000
Construction Expense	$ -	$ -	$ -	$ -	$ 230,000	$ -	$ -	$ 230,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ -**	**$ 120,000**	**$ 230,000**	**$ -**	**$ -**	**$ 350,000**

Merritt Island Redevelopment Agency

Program Name: MERRITT ISLAND REDEVELOPMENT AGENCY
Project Name: S. Courtenay Pkwy Fortenberry to Cone Road Project
Project Total: $2,003,500
Project Timeline: October 1st 2023 through September 30th 2026
Funded Program: 6931203
District(s): 2

Project Description, Milestones and Service Impact

MIRA is partnering with the County to eliminate traffic, flooding, drainage and blighted gateway issues on South Courtenay Parkway between Fortenberry Road and Cone Road. The development actvitivity on South Courtenay Pkwy area are contributing to unsafe bottlenecking traffic conditions. The County and MIRA will enter into an interlocal agreement to fund and manage the project. The project will be funded primarily by MIRA and Impact Fees.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Donations Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Incremental Tax Revenue	$ -	$ -	$ 900,000	$ 1,000,000	$ -	$ -	$ -	$ 1,900,000
Sale of Surplus Equipment Revenue	$ -	$ 103,500	$ -	$ -	$ -	$ -	$ -	$ 103,500
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 103,500**	**$ 900,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 2,003,500**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ 103,500	$ 900,000	$ 1,000,000	$ -	$ -	$ -	$ 2,003,500
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ 103,500**	**$ 900,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 2,003,500**

Natural Resources Management Department

Program Name: Beaches, Boating & Waterways
Project Name: Max Brewer Causeway Hurricane Storm Damage & Restoration
Project Total: $1,000,000
Project Timeline: June 10, 2022 through September 30, 2025
Funded Program: 517434
District(s): 1

Project Description, Milestones and Service Impact

The Max Brewer Brewer Causeway Hurricane and Storm Damage Reduction and Restoration Project will rebuild and restore approximately 2,200 linear feet of shoreline (beach) on the notheast section of the Titusville Max Brewer Causeway for the purpose of fortifying a highly eroded roadway, a high-use public access area and a unique ecological use (Horseshoe Crab) area. The project will place approximately 17,600 cubic yards of sand to restore the northern shoreline of the Max Brewer Causeway.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
General Revenue	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 22,590	$ 100,000	$ 77,410	$ -	$ -	$ -	$ -	$ 200,000
Construction Expense	$ -	$ 500,000	$ 300,000	$ -	$ -	$ -	$ -	$ 800,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 22,590**	**$ 600,000**	**$ 377,410**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Public Works Department

Program Name: TRAFFIC OPERATIONS
Project Name: Traffic ITS Fiber Upgrade Project
Project Total: $200,000
Project Timeline: October 1,2024 through September 30,2025
Funded Program: 518822
District(s): Countywide

Project Description, Milestones and Service Impact
Countywide ATMS (ITS) network communications expansion projects.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Public Works Department

Program Name: ROAD AND BRIDGE
Project Name: Five Year Road Resurfacing Plan
Project Total: $98,534,272
Project Timeline: October 1, 2018 through September 30, 2029
Funded Program: Not Applicable
District(s): Countywide

Project Description, Milestones and Service Impact
In FY 2017-18, the Board of County Commissioners approved a five-year funding plan to resurface a minimum of fifty-five (55) miles of roads countywide. This decreased our current backlog in resurfacing and avoided costly road reconstruction costs, which can be 4 to 6 times greater than the cost to resurface roads. In FY 19-20, an additional $1,230,000 in General Fund was allocated to the Road Resurfacing plan to increase the annual target from fifty-five (55) miles of road resurfacing to sixty-three (63) miles of road resurfacing for FY 19-20. In FY 20-21 through FY 23-29, an annual projected increase in CPI of three (3) percent is reflected; as well as, to be determined supplemental funding sources to meet the Fifty-five (55) miles of road resurfacing within those fiscal years. In FY 22-23, there was a one-time transfer of Local Option Gas Tax to offset the resurfacing shortage; as well as, the CPI increase associated with resurfacing costs. An anticipated balance forward total of $1,100,000 will be carried forward for utilization in FY24-25. Furthermore, an additional Ninety (90) miles of road preservation will be completed in FY 24-25. The objective of road preservation is to extend the lifespan of a newly paved asphalt surface which helps reduce future costs.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 1,905,000	$ 635,000	$ 635,000	$ 635,000	$ 635,000	$ 635,000	$ 635,000	$ 5,715,000
Constitutional Gas Tax Revenue	$ 8,111,250	$ 2,920,000	$ 2,920,000	$ 2,920,000	$ 2,920,000	$ 2,920,000	$ 2,920,000	$ 25,631,250
Fuel Taxes Revenue	$ 9,020,452	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 18,620,452
General Revenue	$ 7,423,591	$ 3,102,522	$ 3,195,598	$ 3,291,466	$ 3,390,210	$ 3,491,916	$ 3,596,673	$ 27,491,976
Grant Revenue	$ 220,338	$ -	$ -	$ -	$ -	$ -	$ -	$ 220,338
Other Transfers Revenue	$ 2,544,765	$ 2,522,011	$ 3,361,648	$ 3,106,708	$ 3,106,708	$ 3,106,708	$ 3,106,708	$ 20,855,256
Total Revenue	**$ 29,225,396**	**$ 10,779,533**	**$ 11,712,246**	**$ 11,553,174**	**$ 11,651,918**	**$ 11,753,624**	**$ 11,858,381**	**$ 98,534,272**
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ 29,225,396	$ 10,779,533	$ 11,712,246	$ 11,553,174	$ 11,651,918	$ 11,753,624	$ 11,858,381	$ 98,534,272
Total Expense	**$ 29,225,396**	**$ 10,779,533**	**$ 11,712,246**	**$ 11,553,174**	**$ 11,651,918**	**$ 11,753,624**	**$ 11,858,381**	**$ 98,534,272**

Public Works Department

Program Name: ROAD AND BRIDGE
Project Name: Five Year Road Reconstruction
Project Total: $35,615,739
Project Timeline: October 1, 2018 through September 30, 2029
Funded Program: Not Applicable
District(s): Countywide

Project Description, Milestones and Service Impact

In FY 2017-2018, the Board of County Commissioners approved a five-year funding plan to reconstruct roadways as funding was available countywide. In FY 18-19 the Road and Bridge MSTUs were leveraged in order to reconstruct (5.56) miles. In FY 19-20, the General Fund increased funding by $2.7 million to the County's Road Reconstruction program. This additional funding supports, nine (9) miles of road reconstruction in FY 24-25; in order to continue to decrease our current reconstruction backlog. Additionally, an anticipated balance forward total of $400,000 will be carried forward for utilization in FY24-25.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 1,019,643	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,019,643
Fuel Taxes Revenue	$ 296,107	$ -	$ -	$ -	$ -	$ -	$ -	$ 296,107
General Revenue	$ 9,376,389	$ 5,330,975	$ 4,236,464	$ 3,951,558	$ 4,070,104	$ 4,192,207	$ 3,142,291	$ 34,299,989
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 10,692,139**	**$ 5,330,975**	**$ 4,236,464**	**$ 3,951,558**	**$ 4,070,104**	**$ 4,192,207**	**$ 3,142,291**	**$ 35,615,739**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ 10,692,139	$ 5,330,975	$ 4,236,464	$ 3,951,558	$ 4,070,104	$ 4,192,207	$ 3,142,291	$ 35,615,739
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 10,692,139**	**$ 5,330,975**	**$ 4,236,464**	**$ 3,951,558**	**$ 4,070,104**	**$ 4,192,207**	**$ 3,142,291**	**$ 35,615,739**

Public Works Department

Program Name: ROAD AND BRIDGE
Project Name: Five Year Road Reconstruction
Project Total: $35,615,739
Project Timeline: October 1, 2018 through September 30, 2029
Funded Program: Not Applicable
District(s): Countywide

Project Description, Milestones and Service Impact

In FY 2017-2018, the Board of County Commissioners approved a five-year funding plan to reconstruct roadways as funding was available countywide. In FY 18-19 the Road and Bridge MSTUs were leveraged in order to reconstruct (5.56) miles. In FY 19-20, the General Fund increased funding by $2.7 million to the County's Road Reconstruction program. This additional funding supports, nine (9) miles of road reconstruction in FY 24-25; in order to continue to decrease our current reconstruction backlog. Additionally, an anticipated balance forward total of $400,000 will be carried forward for utilization in FY24-25.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ 1,019,643	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,019,643
Fuel Taxes Revenue	$ 296,107	$ -	$ -	$ -	$ -	$ -	$ -	$ 296,107
General Revenue	$ 9,376,389	$ 5,330,975	$ 4,236,464	$ 3,951,558	$ 4,070,104	$ 4,192,207	$ 3,142,291	$ 34,299,989
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 10,692,139**	**$ 5,330,975**	**$ 4,236,464**	**$ 3,951,558**	**$ 4,070,104**	**$ 4,192,207**	**$ 3,142,291**	**$ 35,615,739**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ 10,692,139	$ 5,330,975	$ 4,236,464	$ 3,951,558	$ 4,070,104	$ 4,192,207	$ 3,142,291	$ 35,615,739
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 10,692,139**	**$ 5,330,975**	**$ 4,236,464**	**$ 3,951,558**	**$ 4,070,104**	**$ 4,192,207**	**$ 3,142,291**	**$ 35,615,739**

Public Works Department

Program Name: ROAD AND BRIDGE
Project Name: District Maintenance and Capital Projects - District 3
Project Total: $702,300
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 518093
District(s): 3

Project Description, Milestones and Service Impact

District 3 major maintenance and capital projects; such as drainage, road rehabilitation, sidewalks, and bridge repairs. Project scope may include feasibility studies, survey, design, and construction. The service impact for these projects will improve and enhance the overall infrastructure of: stormwater systems, roadways, sidewalks, and general public safety. District 3 projects are as follows: A1A Bike Path Replacement (Ad Valorem/Constitutional Gas Tax)- $150,020, Crane Creek Bank restoration (Ad Valorem) $170,979; Palm Bay & Babcock Intersection Improvement & Hardening Feasibility Study (Constitutional Gas Tax)- $47,000; Districtwide Roadway Safety Improvements (Ad Valorem)- $25,000; Main St & Central Ave Drainage Improvement (Ad Valorem)- $100,000; Midway St Cured in Place Pipe (CIPP) (Ad Valorem)- $90,101; Sottile Canal Bank Restoration (Ad Valorem)- $100,000 and Districtwide Sidewalk Repair and Replacement (Local Option Gas Tax)- $19,200.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ 286,080	$ 300,000	$ -	$ -	$ -	$ -	$ 586,080
Constitutional Gas Tax Revenue	$ -	$ 97,020	$ -	$ -	$ -	$ -	$ -	$ 97,020
Fuel Taxes Revenue	$ -	$ -	$ 19,200	$ -	$ -	$ -	$ -	$ 19,200
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 383,100**	**$ 319,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 702,300**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 47,000	$ -	$ -	$ -	$ -	$ 47,000
Construction Expense	$ -	$ -	$ 655,300	$ -	$ -	$ -	$ -	$ 655,300
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 702,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 702,300**

Public Works Department

Program Name: ROAD AND BRIDGE
Project Name: District Maintenance and Capital Projects- District 1
Project Total: $2,785,218
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 518091
District(s): 1

Project Description, Milestones and Service Impact

District 1 major maintenance and capital projects; such as drainage, road rehabilitation, sidewalks, and bridge repairs. Project scope may include feasibility studies, survey, design, and construction. These projects will improve/enhance the overall infrastructure of: stormwater systems, roadways, sidewalks, and general public safety. District 1 projects are as follows: State Road 405 Landscaping (Design & Construction) (Ad Valorem) - $100,000; Districtwide Sidewalk Repair/Replacement (Ad Valorem, Local Option Gas Tax) - $257,600; Districtwide Cured in Place Pipe (CIPP) (Ad Valorem) - $250,000; Feather-Ackerman Drainage Improvement (Ad Valorem) $75,000; Scottsmoor/Mims Drainage Study (Phase 1) (Ad Valorem)- $75,000; Ranch Rd Paving and Drainage (Ad Valorem)- $60,000; Districtwide Roadway Safety Improvements (Ad Valorem)- $100,000; Westwood Dr Drainage Improvement (Ad Valorem/Local Option Gas Tax)- $1,242,618; Sunset Ave (Phase 2) (Ad Valorem, Local Option Gas Tax)- $425,000; Camp Rd Corridor Safety Study (Constitutional Gas Tax)- $75,000; Grissom Pkwy and Canaveral Groves Blvd Intersection Safety Study (Constitutional Gas Tax)- $75,000 and Adamson Rd and Coconut Ave Curve Realignment Feasibility Study (Local Option Gas Tax)- $50,000

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ 774,258	$ 860,000	$ -	$ -	$ -	$ -	$ 1,634,258
Fuel Taxes Revenue	$ -	$ 893,360	$ 107,600	$ -	$ -	$ -	$ -	$ 1,000,960
Constitutional Gas Tax Revenue	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 1,667,618**	**$ 1,117,600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,785,218**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Construction Expense	$ -	$ -	$ 2,735,218	$ -	$ -	$ -	$ -	$ 2,735,218
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 2,785,218**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,785,218**

Public Works Department

Program Name: ROAD AND BRIDGE
Project Name: District Maintenance and Capital Projects- District 2
Project Total: $1,740,320
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 518092
District(s): 2

Project Description, Milestones and Service Impact

District 2 major maintenance and capital projects such as drainage, road rehabilitation, sidewalks, and bridge repairs. Project scope may include feasibility studies, survey, design, and construction. The service impact for these projects will improve and enhance the overall infrastructure of: stormwater systems, roadways, sidewalks, and general public safety. District 2 projects are as follows: Districtwide Roadway Safety Improvements (Ad Valorem)- $50,000; Oakledge Dr Drainage (Survey & Engineering) (Ad Valorem) - $25,000; Brentwood Drainage Improvement (Constitutional Gas Tax) - $150,420; Broad Acres Drainage Improvement (Ad Valorem/Local Option Gas Tax) - $230,000; Del Sol Drainage Improvement (Ad Valorem/Local Option Gas Tax)- $130,100; Angel Ave Drainage Improvement (Constitutional Gas Tax)- $105,800; Teal St Dirt Road Paving (Ad Valorem/Constitutional Gas Tax)-$176,500; Raven St Dirt Road Paving (Ad Valorem/Constitutional Gas Tax)- $176,500; Districtwide Sidewalk Repair and Replacement (Local Option Gas Tax)- $96,000 and Hidden Lakes Dr Cured in Place Pipe (CIPP) (Ad Valorem) $100,000; Rockledge Dr Paving (Local Option Gas Tax)- $500,000.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ 205,000	$ 150,000	$ -	$ -	$ -	$ -	$ 355,000
Fuel Taxes Revenue	$ -	$ -	$ 826,100	$ -	$ -	$ -	$ -	$ 826,100
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ 559,220	$ -	$ -	$ -	$ -	$ -	$ 559,220
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 764,220	$ 976,100	$ -	$ -	$ -	$ -	$ 1,740,320
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Construction Expense	$ -	$ -	$ 1,412,320	$ -	$ -	$ -	$ -	$ 1,412,320
Other Expense	$ -	$ -	$ 303,000	$ -	$ -	$ -	$ -	$ 303,000
Total Expense	$ -	$ -	$ 1,740,320	$ -	$ -	$ -	$ -	$ 1,740,320

Public Works Department

Program Name: ROAD AND BRIDGE
Project Name: District Maintenance and Capital Projects- District 4
Project Total: $2,311,320
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 518094
District(s): 4

Project Description, Milestones and Service Impact

District 4 major maintenance and capital projects; such as drainage, road rehabilitation, sidewalks, and bridge repairs. Project scope may include feasibility studies, survey, design, and construction. The service impact for these projects will improve and enhance the overall infrastructure of: stormwater systems, roadways, sidewalks, and general public safety. District 4 projects are as follows: Districtwide Roadway Safety Improvements (Ad Valorem)- $200,000; Districtwide Sidewalk Repair and Replacement (Ad Valorem/Local Option Gas Tax)- $374,800; Districtwide Cured In Place Pipe (CIPP) (Ad Valorem)- $300,000; Interlachen Rd Sidewalk (Phase 2) (Ad Valorem)- $160,000; Oak Park Drainage Improvement (Ad Valorem)- $461,100; Aurora Rd Sidewalk & Drainage (Ad Valorem/Local Option Gas Tax)- $504,420; Wickham Rd & Jordan Blass Intersection Signal Hardening (Local Option Gas Tax)- $107,000; Wickham Rd & Pineda Plaza Intersection Signal Hardening (Local Option Gas Tax)- $104,000 and South Patrick Area Drainage (Constitutional Gas Tax)- $100,000.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ 350,000	$ 1,371,100	$ -	$ -	$ -	$ -	$ 1,721,100
Fuel Taxes Revenue	$ -	$ 365,420	$ 124,800	$ -	$ -	$ -	$ -	$ 490,220
Constitutional Gas Tax Revenue	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 815,420	$ 1,495,900	$ -	$ -	$ -	$ -	$ 2,311,320
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 211,000	$ -	$ -	$ -	$ -	$ 211,000
Construction Expense	$ -	$ -	$ 2,100,320	$ -	$ -	$ -	$ -	$ 2,100,320
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 2,311,320	$ -	$ -	$ -	$ -	$ 2,311,320

Public Works Department

Program Name: ROAD AND BRIDGE
Project Name: District Maintenance and Capital Projects- District 5
Project Total: $672,400
Project Timeline: October 1, 2023 through September 30, 2025
Funded Program: 518095
District(s): 5

Project Description, Milestones and Service Impact

District 5 major maintenance repair projects; such as drainage, road rehabilitation, sidewalks, and bridge repairs. Project scope may include feasibility studies, survey, design, and construction. The service impact for these projects will improve and enhance the overall infrastructure of: stormwater systems, roadways, sidewalks, and general public safety. District 5 projects are as follows: Trimble Road Ditch Restoration (Ad Valorem)- $100,000; Districtwide Roadway Safety Improvements (Ad Valorem)- $50,000; Districtwide Cured in Place Pipe (CIPP) (Ad Valorem)- $250,000; Indialantic Drainage Improvements (Ad Valorem)- $100,000; Minton Rd Safety and Operational Improvements Feasability Study (Local Option Gas Tax)- $150,000 and Districtwide Sidewalk Repair and Replacement (Local Option Gas Tax)- $22,400.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ 100,000	$ 400,000	$ -	$ -	$ -	$ -	$ 500,000
Fuel Taxes Revenue	$ -	$ 150,000	$ 22,400	$ -	$ -	$ -	$ -	$ 172,400
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 250,000**	**$ 422,400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 672,400**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Construction Expense	$ -	$ -	$ 522,400	$ -	$ -	$ -	$ -	$ 522,400
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 672,400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 672,400**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Aurora Road Sidewalk
Project Total: $1,664,459
Project Timeline: October 1, 2019 through December 31, 2026
Funded Program: 6956510
District(s): 5

Project Description, Milestones and Service Impact

Phase I- Design and permitting completed for approximately 3500 LF of sidewalk on the north side of Aurora Road (Marywood Road to Turtlemound Road); construction anticipated in FY23/24. Phase II- Turtlemound to Wickham South Side survey completion in FY24 and design completion in FY25. The service impact for this project will minimize and/or eliminate safety hazards on this corridor and provide pedestrians a more safe walkway.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ 194,519	$ -	$ -	$ -	$ -	$ -	$ -	$ 194,519
Fuel Taxes Revenue	$ 1,469,940	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,469,940
Total Revenue	**$ 1,664,459**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,664,459**
Land Expense	$ 6,630	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,630
Planning/Design Expense	$ 126,767	$ 4,603	$ 200,000	$ -	$ -	$ -	$ -	$ 331,370
Construction Expense	$ -	$ 462,576	$ 677,330	$ 186,553	$ -	$ -	$ -	$ 1,326,459
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 133,397**	**$ 467,179**	**$ 877,330**	**$ 186,553**	**$ -**	**$ -**	**$ -**	**$ 1,664,459**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: St. Johns Heritage Parkway and Ellis Road 4-Lane Project
Project Total: $92,271,767
Project Timeline: December 1, 2014 through September 30, 2027
Funded Program: 6932504
District(s): 5

Project Description, Milestones and Service Impact

This project consists of widening Ellis Road to four lanes from John Rodes Boulevard to just west of Wickham Road totaling 1.7 miles. Signal plans, pavement marking plans, as well as utility coordination and permitting will be a part of this project. The accepted drainage concept will facilitate a final design which should reduce the right-of-way impacts. Florida Department of Transportation (FDOT) grant funds were used for the design ($2,960,329) and estimated right-of-way $37.8M will be funded by FDOT. $1,760,764 of County ARPA Grant funds in FY22 was used for right-of-way. The $92M listed above is for design and construction only. The service impact for this project alleviates drainage issues, traffic congestion, and improves the flow of traffic along Ellis Road, a SIS connector roadway to the Melbourne Airport and Ellis I-95 interchange. A Federal INFRA Grant as well as alternative funding sources are being pursued to address the unfunded shortfall.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ 4,186,974	$ 1,573,389	$ 2,000,000	$ -	$ -	$ -	$ -	$ 7,760,363
Grant Revenue	$ 4,721,093	$ -	$ -	$ 26,155,446	$ -	$ -	$ -	$ 30,876,539
Other Finance Sources Revenue	$ -	$ 1,208,672	$ 216,398	$ 1,600,000	$ -	$ -	$ -	$ 3,025,070
Unfunded	$ -	$ -	$ -	$ -	$ 50,609,795	$ -	$ -	$ 50,609,795
Total Revenue	**$ 8,908,067**	**$ 2,782,061**	**$ 2,216,398**	**$ 27,755,446**	**$ 50,609,795**	**$ -**	**$ -**	**$ 92,271,767**
Land Expense	$ 1,760,764	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,760,764
Planning/Design Expense	$ 2,960,329	$ 360,569	$ 200,000	$ -	$ -	$ -	$ -	$ 3,520,898
Construction Expense	$ -	$ -	$ -	$ 15,000,000	$ 20,000,000	$ 41,341,725	$ 10,648,380	$ 86,990,105
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 4,721,093**	**$ 360,569**	**$ 200,000**	**$ 15,000,000**	**$ 20,000,000**	**$ 41,341,725**	**$ 10,648,380**	**$ 92,271,767**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Hollywood Blvd Widening Project
Project Total: $95,182,303
Project Timeline: August 20, 2007 through September 30, 2030
Funded Program: 6932301
District(s): 3

Project Description, Milestones and Service Impact

Design, permitting, right-of-way acquisition, and construction of widening Hollywood Boulevard from US 192 to Palm Bay Road (3.1 miles). Design underway using Grant funds from Florida Department of Transportation (FDOT). County funds used for right-of-way as parcels and funding becomes available. The service impact for this project will relieve traffic congestion in this surrounding community and promote access management.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Bond/Referendum Revenue	$ 3,507,484	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,507,484
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ 85,148,709	$ 85,148,709
Constitutional Gas Tax Revenue	$ 1,852,485	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,852,485
Grant Revenue	$ 3,847,902	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,847,902
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ 825,723	$ -	$ -	$ -	$ -	$ -	$ -	$ 825,723
Total Revenue	**$ 10,033,594**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 85,148,709**	**$ 95,182,303**
Land Expense	$ 3,404,973	$ 203,198	$ 479,078	$ 100,000	$ 300,000	$ 329,000	$ -	$ 4,816,249
Planning/Design Expense	$ 1,887,774	$ 574,263	$ 625,000	$ -	$ -	$ -	$ -	$ 3,087,037
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 87,279,017	$ 87,279,017
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 5,292,747**	**$ 777,461**	**$ 1,104,078**	**$ 100,000**	**$ 300,000**	**$ 329,000**	**$ 87,279,017**	**$ 95,182,303**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: North Banana River Dr. Bridge #704014
Project Total: $150,000
Project Timeline: April 5, 2022 through September 30, 2025
Funded Program: 6963201
District(s): 2

Project Description, Milestones and Service Impact

This project consists of consultant services to provide a Feasibility Study for the proposed replacement of the North Banana River Drive Bridge #704014. The service impact will result in a comprehensive report which includes survey, hydraulics analysis, geotechnical investigation, environmental services, and conceptual structure and roadway plans.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 134,363	$ 11,887	$ 3,750	$ -	$ -	$ -	$ -	$ 150,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 134,363**	**$ 11,887**	**$ 3,750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: North Banana River Drive Bridge #704015
Project Total: $150,000
Project Timeline: April 5, 2022 through September 30, 2025
Funded Program: 6963202
District(s): 2

Project Description, Milestones and Service Impact

This project consists of consultant services to provide a Feasibility Study for the proposed replacement of the North Banana River Drive Bridge #704015. The service impact will result in a comprehensive report which includes survey, hydraulics analysis, geotechnical investigation, environmental services, and conceptual structure and roadway plans.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
Total Revenue	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 120,571	$ 11,887	$ 17,542	$ -	$ -	$ -	$ -	$ 150,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 120,571**	**$ 11,887**	**$ 17,542**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Micco Bridge Replacement
Project Total: $4,600,000
Project Timeline: April 7, 2020 through September 30, 2025
Funded Program: 6970300
District(s): 3

Project Description, Milestones and Service Impact

This project includes survey, engineering design, and construction to replace the Micco Bridge; constructed in 1938 and at the end of its service life. This service impact will provide citizens a more efficient and safe bridge to travel.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ 2,600,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	4,600,000
Total Revenue	**$ 2,600,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**4,600,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 40,867	$ 4,062,190	$ -	$ -	$ -	$ -	$ -	4,103,057
Construction Expense	$ -	$ -	$ 496,943	$ -	$ -	$ -	$ -	496,943
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 40,867**	**$ 4,062,190**	**$ 496,943**	**$ -**	**$ -**	**$ -**	**$ -**	**4,600,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Girard Boulevard Bridge #704016
Project Total: $85,000
Project Timeline: April 5, 2022 through September 30, 2025
Funded Program: 6963203
District(s): 2

Project Description, Milestones and Service Impact

This project consists of consultant services to provide a Feasibility Study for the proposed replacement of the Girard Blvd. Bridge #704016. The service impact will result in a comprehensive report which includes survey, hydraulics analysis, geotechnical investigation, environmental services, and conceptual structure and roadway plans.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ 85,000	$ -	$ -	$ -	$ -	$ -	$ -	85,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 85,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**85,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 63,750	$ 19,125	$ 2,125	$ -	$ -	$ -	$ -	85,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 63,750**	**$ 19,125**	**$ 2,125**	**$ -**	**$ -**	**$ -**	**$ -**	**85,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Sea Ray Bridge Replacement
Project Total: $12,991,766
Project Timeline: November 1, 2006 through December 31, 2026
Funded Program: 6970200
District(s): 2

Project Description, Milestones and Service Impact

Replacement of the Sea Ray Bridge over Sykes Creek with Florida I-Beam construction. Prior milestones included completion of the permitting and conceptual plans. Notice to Proceed for final design was issued in May 2022 and is completed. Construction is anticipated to commence in July 2024 due to City of Cocoa waterline removal delays; it is estimated to take18 months for completion. The service impact will open the closed roadway for vehicular and pedestrian traffic and provide a new bridge with a 75-year service life.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Bond/Referendum Revenue	$ 805,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 805,000
Constitutional Gas Tax Revenue	$ 5,905,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 6,905,000
Fuel Taxes Revenue	$ 899,397	$ 2,226,524	$ -	$ -	$ -	$ -	$ -	$ 3,125,921
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 780,845	$ 275,000	$ 275,000	$ 275,000	$ 275,000	$ 275,000	$ -	$ 2,155,845
Total Revenue	**$ 8,390,242**	**$ 3,501,524**	**$ 275,000**	**$ 275,000**	**$ 275,000**	**$ 275,000**	**$ -**	**$ 12,991,766**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 1,151,395	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,151,395
Construction Expense	$ -	$ 3,865,518	$ 7,226,524	$ 748,329	$ -	$ -	$ -	$ 11,840,371
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 1,151,395**	**$ 3,865,518**	**$ 7,226,524**	**$ 748,329**	**$ -**	**$ -**	**$ -**	**$ 12,991,766**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: South Courtenay Parkway Widening
Project Total: $3,927,026
Project Timeline: August 25, 2020 through September 30, 2026
Funded Program: 6931203
District(s): 2

Project Description, Milestones and Service Impact

This project consists of a three lane widening project from Cone Road to Fortenberry (0.48 miles). Staff has an Interlocal Agreement with Merritt Island Redevelopment Agency to participate in funding this project up to $2M. The service impact for this project will relieve traffic congestion in this surrounding community and promote access management.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ 1,927,026	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,927,026
Other Finance Sources Revenue	$ -	$ 100,000	$ 900,000	$ 1,000,000	$ -	$ -	$ -	$ 2,000,000
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 1,927,026**	**$ 100,000**	**$ 900,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 3,927,026**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 929,938	$ 253,285	$ -	$ -	$ -	$ -	$ -	$ 1,183,223
Construction Expense	$ -	$ -	$ 1,743,803	$ 1,000,000	$ -	$ -	$ -	$ 2,743,803
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 929,938**	**$ 253,285**	**$ 1,743,803**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 3,927,026**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Sheridan Road Sidewalk Phase II
Project Total: $1,520,000
Project Timeline: October 1, 2019 through April 30, 2026
Funded Program: 6956509
District(s): 5

Project Description, Milestones and Service Impact

Design, permitting, and construction of approximately 4700 LF of sidewalk for Phase II of Sheridan Road sidewalk from Sylvan Dr. West to Wickham Road. Phase I was completed in fiscal year 2018 from John Rodes Boulevard to Sylvan Drive West. Staff is working with W. Melbourne to participate with the County in funding this project. The service impact of this project provides a safe pedestrian corridor.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Fuel Taxes Revenue	$ 710,000	$ -	$ 810,000	$ -	$ -	$ -	$ -	$ 1,520,000
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 710,000**	**$ -**	**$ 810,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,520,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 21,623	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,623
Construction Expense	$ -	$ 2,000	$ 1,152,578	$ 343,799	$ -	$ -	$ -	$ 1,498,377
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 21,623**	**$ 2,000**	**$ 1,152,578**	**$ 343,799**	**$ -**	**$ -**	**$ -**	**$ 1,520,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Tangerine Street Dirt Road Paving
Project Total: $71,988
Project Timeline: April 15, 2024 through September 30, 2025
Funded Program: 6930171
District(s): 1

Project Description, Milestones and Service Impact

This project is in Canaveral Groves and would convert Tangerine Street (4200 LF S. of Citrus Ave.) to a paved road. Phase I is fully funded for design and survey. The service impact for this project will enhance and improve stormwater and requires less maintenance due to the paving. .

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ 71,988	$ -	$ -	$ -	$ -	$ -	$ 71,988
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 71,988**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 71,988**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 71,988	$ -	$ -	$ -	$ -	$ 71,988
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 71,988**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 71,988**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Suntree Blvd and Wickham Road Intersection Improvements
Project Total: $4,569,250
Project Timeline: December 10, 2019 through September 30, 2027
Funded Program: 6936308
District(s): 4

Project Description, Milestones and Service Impact

This project will upgrade the current Suntree Blvd & Wickham Rd intersection based on the feasibility study completed in FY23. Recommended improvements include intersection signalization updates, roadway widening of Suntree Blvd between Wickham Road & US-1, and turn lane lengthening. The service impact will provide citizens a more efficient and safe roadway to travel.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ 400,000	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ 470,000
Unfunded	$ -	$ -	$ -	$ -	$ 4,099,250	$ -	$ -	$ 4,099,250
Total Revenue	**$ 400,000**	**$ 70,000**	**$ -**	**$ -**	**$ 4,099,250**	**$ -**	**$ -**	**$ 4,569,250**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 150,958	$ 265,042	$ -	$ -	$ -	$ -	$ -	$ 416,000
Construction Expense	$ -	$ -	$ 54,000	$ -	$ -	$ -	$ -	$ 54,000
Other Expense	$ -	$ -	$ -	$ -	$ 4,099,250	$ -	$ -	$ 4,099,250
Total Expense	**$ 150,958**	**$ 265,042**	**$ 54,000**	**$ -**	**$ 4,099,250**	**$ -**	**$ -**	**$ 4,569,250**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Vacaro Avenue Dirt Road Paving
Project Total: $73,662
Project Timeline: April 15, 2024 through September 30, 2025
Funded Program: 6930172
District(s): 1

Project Description, Milestones and Service Impact

This project is in Canaveral Groves and would convert Vacaro Ave.(2200 LF S. of Citrus Ave.) to a paved road. Phase I is fully funded for design and survey. The service impact for this project will enhance and improve stormwater and requires less maintenance due to the paving.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ -	$ 73,662	$ -	$ -	$ -	$ -	$ -	$ 73,662
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 73,662**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 73,662**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 73,662	$ -	$ -	$ -	$ -	$ 73,662
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 73,662**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 73,662**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Traffic Management Center
Project Total: $17,828,413
Project Timeline: March 21, 2012 through September 30, 2026
Funded Program: 6500410
District(s): Countywide

Project Description, Milestones and Service Impact

This project consist of the architectural and engineering design of the Traffic Management Center (TMC) facility to support not only the current Intelligent Transportation System (ITS) deployment but all future Transportation Systems Management and Operations (ITSM&O) initiatives. The service impact for the Traffic Management Center, will be a control center that will increase the traffic flow efficiency and safety of Brevard County roads.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Grant Revenue	$ -	$ -	$ 8,100,000	$ -	$ -	$ -	$ -	$ 8,100,000
Constitutional Gas Tax Revenue	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Fuel Taxes Revenue	$ 8,728,413	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,728,413
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Interest Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 8,728,413**	**$ 1,000,000**	**$ 8,100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 17,828,413**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 31,047	$ 639,721	$ -	$ -	$ -	$ -	$ -	$ 670,768
Construction Expense	$ -	$ -	$ 7,721,488	$ 9,436,157	$ -	$ -	$ -	$ 17,157,645
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 31,047**	**$ 639,721**	**$ 7,721,488**	**$ 9,436,157**	**$ -**	**$ -**	**$ -**	**$ 17,828,413**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Wickham Road and Aurora Pedestrian Improvements
Project Total: $100,000
Project Timeline: October 1, 2020 through September 30, 2025
Funded Program: 6936411
District(s): 4

Project Description, Milestones and Service Impact

This project will construct new pedestrian improvements at the Aurora Rd & Wickham Rd intersection to include additional pedestrian crosswalks and pedestrian signal poles. The service impact will provide citizens a safer intersection to cross over.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
Total Revenue	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ 8,635	$ 51,465	$ 39,900	$ -	$ -	$ -	$ -	$ 100,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 8,635**	**$ 51,465**	**$ 39,900**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Wickham Road and Lake Washington Pedestrian Improvements
Project Total: $100,000
Project Timeline: October 1, 2020 through September 30, 2025
Funded Program: 6936412
District(s): 4

Project Description, Milestones and Service Impact

This project will construct new pedestrian improvements at the Lake Washington Rd and Wickham Rd intersection to include additional pedestrian crosswalks and pedestrian signal poles. The service impact will provide citizens a safer intersection to cross over.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
Total Revenue	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 5,900	$ 50,100	$ 44,000	$ -	$ -	$ -	$ -	$ 100,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 5,900**	**$ 50,100**	**$ 44,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Grissom Parkway Widening
Project Total: $1,200,000
Project Timeline: July 6th, 2021 through September 30th, 2025
Funded Program: 6932102
District(s): 1

Project Description, Milestones and Service Impact

Preliminary engineering assessment for widening of Grissom Parkway (Port St John Pkwy to Fay Blvd) to a four-lane divided roadway about 5,500 Linear Feet completed in FY23. Design in FY23/24/25. The service impact for this project will relieve traffic congestion in this surrounding community and promote access management.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Ad Valorem Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fees Revenue	$ 200,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,200,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 200,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 18,481	$ 181,519	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,200,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 18,481**	**$ 181,519**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Dixie Way Dirt Road Paving
Project Total: $800,000
Project Timeline: July 6th, 2021 through September 30th, 2025
Funded Program: 6930170
District(s): 1

Project Description, Milestones and Service Impact

Feasibility study and a survey to evaluate converting approximately 5.4 miles of unpaved road along Dixie Way to asphalt paved roadway. The service impact for this project will enhance and improve stormwater and require less maintenance due to the paving.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 800,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 800,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 156,586	$ 573,414	$ 70,000	$ -	$ -	$ -	$ -	$ 800,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 156,586**	**$ 573,414**	**$ 70,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 800,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: West Central Avenue Bridge #704024
Project Total: $3,084,000
Project Timeline: April 5, 2022 through September 30th 2027
Funded Program: 6963204
District(s): 2

Project Description, Milestones and Service Impact

This project consists of consultant services to provide a feasibility study and design for the proposed replacement of the West Central Avenue Bridge #70424. A completed comprehensive report includes survey, hydraulics analysis, geotechnical investigation, environmental services, and conceptual structure and roadway plans. Funding allocated for design. The service impact for this project will replace infrastructure beyond its useful service life.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ 84,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 84,000
Unfunded	$ -	$ -	$ -	$ 2,500,000	$ -	$ -	$ -	$ 2,500,000
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 84,000**	**$ 500,000**	**$ -**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ 3,084,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ 5,000	$ 279,000	$ 300,000	$ -	$ -	$ -	$ -	$ 584,000
Construction Expense	$ -	$ -	$ -	$ 1,250,000	$ 1,250,000	$ -	$ -	$ 2,500,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 5,000**	**$ 279,000**	**$ 300,000**	**$ 1,250,000**	**$ 1,250,000**	**$ -**	**$ -**	**$ 3,084,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Kumquat Street Dirt Road Paving
Project Total: $77,303
Project Timeline: April 15, 2024 through September 30th, 2025
Funded Program: 6930173
District(s): 1

Project Description, Milestones and Service Impact

This project is in Canaveral Groves and would convert Kumquat St.(2100 LF S. of Citrus Ave.) to a paved road. Phase I is fully funded for design and survey. The service impact for this project will enhance and improve stormwater and requires less maintenance due to the paving.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ 77,303	$ -	$ -	$ -	$ -	$ -	$ 77,303
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 77,303**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 77,303**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 77,303	$ -	$ -	$ -	$ -	$ 77,303
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 77,303**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 77,303**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Navel Street Dirt Road Paving
Project Total: $22,086
Project Timeline: April 15, 2024 through September 30th, 2025
Funded Program: 6930174
District(s): 1

Project Description, Milestones and Service Impact

This project is in Canaveral Groves and would convert Navel St..(600 LF S. of Citrus Ave.) to a paved road. Phase I is fully funded for design and survey. The service impact for this project will enhance and improve stormwater and requires less maintenance due to the paving. .

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ 22,086	$ -	$ -	$ -	$ -	$ -	$ 22,086
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 22,086**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 22,086**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 22,086	$ -	$ -	$ -	$ -	$ 22,086
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	**$ 22,086**	$ -	$ -	$ -	$ -	**$ 22,086**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Paddington Street Dirt Road Paving
Project Total: $22,086
Project Timeline: April 15, 2024 through September 30th, 2025
Funded Program: 6930175
District(s): 1

Project Description, Milestones and Service Impact

This project is in Canaveral Groves and would convert Paddington St. Navel St..(600 LF S. of Citrus Ave.) to a paved road. Phase I is fully funded for design and survey. The service impact for this project will enhance and improve stormwater and requires less maintenance due to the paving.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ 22,086	$ -	$ -	$ -	$ -	$ -	$ 22,086
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 22,086**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 22,086**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 22,086	$ -	$ -	$ -	$ -	$ 22,086
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 22,086**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 22,086**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Shadwell Avenue Dirt Road Paving
Project Total: $77,308
Project Timeline: April 15, 2024 through September 30th, 2025
Funded Program: 6930176
District(s): 1

Project Description, Milestones and Service Impact

This project is in Canaveral Groves and would convert Shadwell Ave. (2100 LF S. of Citrus Ave.) to a paved road. Phase I is fully funded for design and survey. The service impact for this project will enhance and improve stormwater and requires less maintenance due to the paving.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ 77,308	$ -	$ -	$ -	$ -	$ -	$ 77,308
Bond/Referendum Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 77,308**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 77,308**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 77,308	$ -	$ -	$ -	$ -	$ 77,308
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 77,308**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 77,308**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Countywide Bridge Rehabilitation
Project Total: $1,400,000
Project Timeline: October 1, 2022 through September 30, 2025
Funded Program: 517298
District(s): Countywide

Project Description, Milestones and Service Impact

This project consists of consultant services and repairs and maintenance to bridges across the county. The service impact will provide citizens more efficient and safer bridges to travel.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Constitutional Gas Tax Revenue	$ -	$ -	$ 1,400,000	$ -	$ -	$ -	$ -	$ 1,400,000
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 1,400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,400,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Construction Expense	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 1,400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,400,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Bamboo Avenue Sidewalk
Project Total: $162,196
Project Timeline: April 15, 2024 through September 30, 2025
Funded Program: 6911105
District(s): 1

Project Description, Milestones and Service Impact

This project is located in Port St. John installing new sidewalk aprox. 3100 LF. Engineering and survey for phase 1 funded in FY 24. Staff anticipates adding construction funds in FY 26.The service impact of this project provides a safe pedestrian corridor.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ 162,196	$ -	$ -	$ -	$ -	$ -	$ 162,196
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 162,196**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 162,196**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 162,196	$ -	$ -	$ -	$ -	$ 162,196
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 162,196**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 162,196**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Akers Street Sidewalk
Project Total: $13,080
Project Timeline: April 15, 2024 through September 30, 2025
Funded Program: 6911106
District(s): 1

Project Description, Milestones and Service Impact

This project is located in Port St. John installing new sidewalk aprox. 250 LF. Engineering and survey for phase 1 funded in FY 24. The service impact of this project provides a safe pedestrian corridor.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ 13,080	$ -	$ -	$ -	$ -	$ -	$ 13,080
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 13,080**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 13,080**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 13,080	$ -	$ -	$ -	$ -	$ 13,080
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 13,080**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 13,080**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Aruin Street.Sidewalk
Project Total: $28,777
Project Timeline: April 15, 2024 through September 30, 2025
Funded Program: 6911107
District(s): 1

Project Description, Milestones and Service Impact

This project is located in Port St. John installing new sidewalk aprox. 550 LF. Engineering and survey for phase 1 funded in FY 24. Staff anticipates adding construction funds in FY 26.The service impact of this project provides a safe pedestrian corridor.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ 28,777	$ -	$ -	$ -	$ -	$ -	$ 28,777
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 28,777**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 28,777**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 28,777	$ -	$ -	$ -	$ -	$ 28,777
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 28,777**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 28,777**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Stadium Parkway and Cuddington Drive Intersection Improvements
Project Total: $200,000
Project Timeline: October 19, 2024 through September 30, 2025
Funded Program: 6936417
District(s): 4

Project Description, Milestones and Service Impact

This is an intersection improvement project at Stadium Parkway and Cuddington Drive for signalization funding for design. The service impact will provide citizens a more effficient and safe roadway to travel.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Stadium Parkway and Veterans Way Intersection Improvements
Project Total: $400,000
Project Timeline: October 19th, 2024 through September 30th, 2025
Funded Program: 6936418
District(s): 4

Project Description, Milestones and Service Impact

This is an Intersection Improvement project at Stadium Parkway and Veterans Way. It will consist of widening to add a left turn lane on Veterans Way. Being constructed by Brevard County School Board, Public Works is contributing $400K to the cost of this project. The service impact will provide citizens a more effficient and safe roadway to travel.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Wickham Road and Pineda Boulevard Intersection Improvements
Project Total: $1,621,000
Project Timeline: October 1st, 2023 through September 30th, 2027
Funded Program: 6936414
District(s): 4

Project Description, Milestones and Service Impact

Project includes survey, design and turn lanes based on a feasibility study completed in FY 23. Due to permitting issues, the project will be split into 2 phases. Phase 1 will include the majority of the turn lane improvements where there are no wetland impacts. Phase 2 will be for the turn lane with wetland impacts. The service impact will provide citizens a more efficient and safe roadway to travel.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ 400,000	$ 165,000	$ 667,500	$ -	$ -	$ -	$ 1,232,500
Unfunded	$ -	$ -	$ -	$ -	$ 388,500	$ -	$ -	$ 388,500
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 400,000**	**$ 165,000**	**$ 667,500**	**$ 388,500**	**$ -**	**$ -**	**$ 1,621,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ 106,617	$ 28,383	$ -	$ -	$ -	$ -	$ 135,000
Construction Expense	$ -	$ -	$ 430,000	$ 667,500	$ -	$ -	$ -	$ 1,097,500
Other Expense	$ -	$ -	$ -	$ -	$ 388,500	$ -	$ -	$ 388,500
Total Expense	**$ -**	**$ 106,617**	**$ 458,383**	**$ 667,500**	**$ 388,500**	**$ -**	**$ -**	**$ 1,621,000**

Public Works Department

Program Name: TRANSPORTATION CONSTRUCTION
Project Name: Wickham Road and Post Road Intersection Improvements
Project Total: $200,000
Project Timeline: July 1st, 2024 through September 30, 2025
Funded Program: 6936407
District(s): 5

Project Description, Milestones and Service Impact

This project is for design and construction at the Wickham Rd & Post Rd intersection. Staff is seeking a grant with Florida Department of Transportation (FDOT) for a 50% grant estimated to be in the FY25 FDOT program. Staff is also working with the City of Melbourne to pay for at least 50% of the project in the event it is not awarded a grant. The service impact will provide citizens a more efficient and safe roadway to travel.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Impact Fees Revenue	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Constitutional Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fuel Taxes Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Transit Services Department

Program Name: TRANSIT CAPITAL
Project Name: Cocoa Terminal- Fuel Tanks
Project Total: $646,500
Project Timeline: October 1, 2022 through December 31, 2024
Funded Program: 6538218
District(s): 2

Project Description, Milestones and Service Impact

Replace two existing 1,000 gallon fuel tanks with two 5,000 gallon fuel tanks and replace the damaged concrete surrounding the fuel tanks. This will allow us to meet our existing need for our gas powered buses, and will allow for more growth as we move more of our paratransit fleet from diesel powered vehicles to gasoline. The larger tanks will also be advantageous during declared emergencies when fuel deliveries can not be made.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 646,500	$ -	$ -	$ -	$ -	$ -	$ 646,500
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 646,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 646,500**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 646,500	$ -	$ -	$ -	$ -	$ 646,500
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 646,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 646,500**

Transit Services Department

Program Name: TRANSIT CAPITAL
Project Name: Bus Shelters - Countywide
Project Total: $2,768,846
Project Timeline: Ongoing
Funded Program: 6300010
District(s): 1,2,3,4 and 5

Project Description, Milestones and Service Impact

Space Coast Area Transit will be working with local municipalities to construct and install bus shelters, benches, amenities and signage through the use of inter-local agreements. Space Coast Area Transit will permit, construct and upgrade bus shelters to meet the American with Disabilities Act requirements. Under these agreements, Space Coast Area Transit will own the bus shelters and the municipalities will maintain and clean the shelters.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ 1,518,846	$ 250,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 2,768,846
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 1,518,846**	**$ 250,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 2,768,846**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ 517,210	$ 1,032	$ 1,681,574	$ 100,000	$ 100,000	$ 100,000	$ 269,030	$ 2,768,846
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ 517,210**	**$ 1,032**	**$ 1,681,574**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 269,030**	**$ 2,768,846**

Transit Services Department

Program Name: TRANSIT CAPITAL
Project Name: Cocoa Terminal - Transfer Center
Project Total: $1,400,000
Project Timeline: October 1, 2024 through Septemer 2026
Funded Program: 6578200
District(s): 2

Project Description, Milestones and Service Impact
Design and construct a transfer center at the Cocoa Terminal.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges For Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ -	$ 1,400,000	$ -	$ -	$ -	$ -	$ 1,400,000
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 1,400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,400,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 1,400,000	$ -	$ -	$ -	$ -	$ 1,400,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 1,400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,400,000**

Schedule of Emergency Operations and Fire/Rescue Improvements

Emergency Management Office

Program Name: EMERGENCY MANAGEMENT OPERATIONS
Project Name: P25 Radio Frequency Sites Upgrade
Project Total: $5,151,762
Project Timeline: October 2019 through December 2025
Funded Program: 6351419
District(s): County-wide

Project Description, Milestones and Service Impact

The last necessary step to provide a fully P25 system to the Brevard County public safety agencies and first-responders. P25 is a suite of standards; developed to provide digital, interoperable, and encrypted communication to public safety. Brevard County radio system users are increasingly making the investment to update their radios to P25 standards, but that movement is being hindered by the fact the that Brevard's public safety radio system is not currently P25 capable, which means users cannot utilize their new radios to their full capabilities or benefit from seamless interoperability with other counties.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fines/Fees Revenue	$ 1,381,792	$ 628,857	$ 703,807	$ -	$ -	$ -	$ -	$ 2,714,456
Ad Valorem	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ 86,568	$ 131,480	$ 1,019,258	$ -	$ -	$ -	$ -	$ 1,237,306
Grant Revenue	$ 1,200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200,000
Total Revenue	**$ 2,668,360**	**$ 760,337**	**$ 1,723,065**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,151,762**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expense	$ 2,668,360	$ 760,337	$ 1,723,065	$ -	$ -	$ -	$ -	$ 5,151,762
Total Expense	**$ 2,668,360**	**$ 760,337**	**$ 1,723,065**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,151,762**

Fire Rescue Department

Program Name: EMERGENCY MEDICAL SERVICES
Project Name: Station 23 Modular Replacement
Project Total: $1,300,000
Project Timeline: October 1, 2023 through January 1, 2026
Funded Program: 6506106
District(s): 1

Project Description, Milestones and Service Impact

Station 23 Modular is located on Brevard Goverment Parkway Complex in Titusville replacing asset #620353. The current facility and has undergone multiple attempts to renovate and repairs to no avail. Funds will be utilized for design, engineering, site preparation, utilities, construction and instllation of a new modular structure funded in FY24 and carried into FY25.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges for Services Revenue	$ -	$ -	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,300,000
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 1,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,300,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Construction Expense	$ -	$ -	$ 1,250,000	$ -	$ -	$ -	$ -	$ 1,250,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 1,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,300,000**

Fire Rescue Department

Program Name: FIRE OPERATIONS
Project Name: Station 42 New Construction
Project Total: $4,458,890
Project Timeline: October 1st, 2023 through September 30th, 2026
Funded Program: 6506201
District(s): 2

Project Description, Milestones and Service Impact

Demo, remove & replace existing station, asset 620120, that sits on the corner of Sykes Creek and Bananna River Drive (840 Banana River Dr MI). Project includes design, engineering & construction. Existing facility has exceeded life expectancy unable to fit modern apparatus and rescue crew. ARPA funds removed from this project due to project delays.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Assessments Revenue	$ -	$ 12,902	$ 2,959,693	$ -	$ -	$ -	$ -	$ 2,972,595
General Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Ad Valorem Taxes Revenue	$ -	$ -	$ 1,486,295	$ -	$ -	$ -	$ -	$ 1,486,295
Total Revenue	**$ -**	**$ 12,902**	**$ 4,445,988**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,458,890**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Construction Expense	$ -	$ -	$ 4,258,890	$ -	$ -	$ -	$ -	$ 4,258,890
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 4,458,890**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,458,890**

Fire Rescue Department

Program Name: FIRE OPERATIONS
Project Name: Station 44 Major Remodel & Renovation
Project Total: $1,500,000
Project Timeline: October 1st, 2022 through September 30th, 2024
Funded Program: 6506105
District(s): 1

Project Description, Milestones and Service Impact

Comprehensive renovation of Station 44 including roof, change of interior walls, ceiling, windows, exterior doors. Permitting fees and Planning and Engineering included in the design expense. Scope of project reduced. Construction anticipated to begin FY24.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges for Services Revenue	$ -	$ 400,590	$ 267,060	$ -	$ -	$ -	$ -	$ 667,650
Assessments Revenue	$ -	$ 499,410	$ 332,940	$ -	$ -	$ -	$ -	$ 832,350
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 900,000**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Construction Expense	$ -	$ -	$ 1,400,000	$ -	$ -	$ -	$ -	$ 1,400,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**

Fire Rescue Department

Program Name: FIRE OPERATIONS
Project Name: Station 86 Replacement
Project Total: $5,121,284
Project Timeline: October 1st, 2021 through January 1, 2026
Funded Program: 6506304
District(s): 3

Project Description, Milestones and Service Impact

Replacement station of old asset 620129 and 620134. Permitting fees,Planning and Engineering included in the Design expenses anticipated in FY24. Construction anticipated in FY25. Partial funding from ARPA Revenue Replacement Funds.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges for Services Revenue	$ -	$ -	$ 2,279,484	$ -	$ -	$ -	$ -	$ 2,279,484
Assessments Revenue	$ -	$ -	$ 321,357	$ -	$ -	$ -	$ -	$ 321,357
Grant Revenue	$ -	$ -	$ 2,520,443	$ -	$ -	$ -	$ -	$ 2,520,443
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 5,121,284**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,121,284**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 352,087	$ -	$ -	$ -	$ -	$ 352,087
Construction Expense	$ -	$ -	$ 4,769,197	$ -	$ -	$ -	$ -	$ 4,769,197
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 5,121,284**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,121,284**

Fire Rescue Department

Program Name: FIRE OPERATIONS
Project Name: Station 40 Replacement (Relocated)
Project Total: $4,576,904
Project Timeline: October 1, 2023 through September 30, 2024
Funded Program: 6506200
District(s): 2

Project Description, Milestones and Service Impact

Planning, engineering and Construction of new station, in a new location, on North Merritt Island (replaces asset 620132 located at 6400 N Trop Trail MI). Construction funded through ARPA Revenue Replacement Funds, less Facilities Fees and contigencies.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges for Services Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assessments Revenue	$ -	$ -	$ 517,566	$ -	$ -	$ -	$ -	$ 517,566
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant Revenue	$ -	$ 4,059,338	$ -	$ -	$ -	$ -	$ -	$ 4,059,338
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 4,059,338**	**$ 517,566**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,576,904**
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ 108,892	$ -	$ -	$ -	$ -	$ 108,892
Construction Expense	$ -	$ -	$ 4,468,012	$ -	$ -	$ -	$ -	$ 4,468,012
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	**$ -**	**$ -**	**$ 4,576,904**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,576,904**

Fire Rescue Department

Program Name: FIRE OPERATIONS
Project Name: Major Station Renovations
Project Total: $720,000
Project Timeline: October 1, 2022 to September 30, 2025
Funded Program:
District(s): All

Project Description, Milestones and Service Impact
This project involves reserving funds for unexpected capital repairs that exceed $35,000 such as various facility improvements and related maintenance items. The funding for this project includes both Fire Rescue and Emergency Medical Services funding which will be utilized as needed depending on the facility that requires renovation.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges for Services Revenue	$ -	$ 250,000	$ 231,393	$ -	$ -	$ -	$ -	$ 481,393
Assessments Revenue	$ -	$ -	$ 238,607	$ -	$ -	$ -	$ -	$ 238,607
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ -	$ 250,000	$ 470,000	$ -	$ -	$ -	$ -	$ 720,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Expense	$ -	$ -	$ 720,000	$ -	$ -	$ -	$ -	$ 720,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ 720,000	$ -	$ -	$ -	$ -	$ 720,000

Fire Rescue Department

Program Name: FIRE OPERATIONS
Project Name: Station 64
Project Total: $7,000,000
Project Timeline: October 1, 2026 through January 1, 2029
Funded Program: 6506305
District(s): 3

Project Description, Milestones and Service Impact
Station 64 is a beachside station and scheduled for to have the facility completely replaced. Facility is scheduled to be a 2-story facility due to potential storm surge. Currently reserving funds for future construction obligations.

Revenue or Expense Category	All Prior Fiscal Years	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029 & Future	Total Revenue
Charges for Services Revenue	$ -	$ -	$ 836,088	$ -	$ -	$ -	$ -	$ 836,088
Assessments Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Finance Sources Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Transfers Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unfunded	$ -	$ -	$ -	$ -	$ -	$ 6,163,912	$ -	$ 6,163,912
Total Revenue	$ -	$ -	$ 836,088	$ -	$ -	$ 6,163,912	$ -	$ 7,000,000
Land Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/Design Expense	$ -	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
Construction Expense	$ -	$ -	$ -	$ -	$ -	$ 6,750,000	$ -	$ 6,750,000
Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense	$ -	$ -	$ -	$ -	$ 250,000	$ 6,750,000	$ -	$ 7,000,000

~~CHAPTER~~ PART XIV

PUBLIC SCHOOL FACILITIES ELEMENT

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GOAL, OBJECTIVES, AND POLICIES

GOAL PS

To provide a public school system that offers a high quality educational environment, provides accessibility for all of its students, and ensures adequate school capacity to accommodate enrollment demand within a financially feasible school district's ~~five-year capital facilities work program~~ Five-Year District Facilities Work Program.

Concurrency Management System

Objective PS 1

Maintain adequate school facilities in ~~Brevard County Schools~~ Brevard Public Schools by adopting a concurrency management system to address the need for correction of school facility deficiencies through a tiered level of service for the short and long-term planning periods.

Policy PS 1.1

Brevard County ~~hereby adopts the following~~ shall maintain Level of Service (LOS) standards for public schools, based upon ~~Florida Inventory of School Houses (FISH) capacity~~ the Interlocal Agreement (ILA) for Public School Facility Planning and School Concurrency.

~~**Table 14-1**~~

~~LEVEL OF SERVICE~~					
~~**Facility Type**~~	~~**LOS**~~				
~~Elementary Schools~~	~~100%~~				
~~Middle Schools~~	~~100%~~				
~~Junior / Senior High Schools~~	~~100%~~				
~~High Schools~~	~~100%~~				

Policy PS 1.2

Brevard County hereby adopts ~~the School Board's~~ Brevard Public Schools' current public school attendance boundaries~~,~~ as the Concurrency Service Areas (CSA).

Policy PS 1.3

Concurrency shall be measured and applied using a geographic area known as a ~~Concurrency Service Area (~~CSA~~)~~ which shall coincide with the school attendance boundaries, as adopted by ~~the School District~~ Brevard Public Schools. The following procedures shall be used for modifying a CSA map:

Criteria:

A. As future school boundary changes are required for schools programmed in the Five-Year District Facilities Work Program, the CSAs shall be modified to

the greatest extent possible to provide maximum utilization. Brevard Public Schools will perform as lead agency for coordination and review of proposed changes to the CSAs. The utilization of school capacity will be maximized to the greatest extent possible, taking into account transportation costs, court approved desegregation plans, and other relevant factors.

~~A.~~ B. Objective criteria shall be adopted by Brevard Public Schools to implement school attendance boundary, and subsequently CSA boundary, changes. When the need for potential attendance boundary changes is identified by the School Board, ~~The School District~~ Brevard Public Schools will transmit a proposed CSA map modification with data and analysis to support the change to the ~~Cities~~ municipalities, the County, and the Capital Outlay Committee (COC). ~~Any proposed change to a CSA shall require a demonstration by the School District that the change complies with the public school LOS standard and that utilization of school capacity is maximized to the greatest extent possible~~ for the purpose of reviewing potential changes a minimum of 30 days prior to the meeting at which an Action Item to consider attendance boundary changes is heard by the School Board.
~~The utilization of school capacity will be maximized to the greatest extent possible, taking into account transportation costs, court approved desegregation plans and other relevant factors.~~

~~B.~~ C. Brevard County and the COC ~~will~~ shall review the proposed modification of the CSA and ~~send their comments to the School District within 30 days of receipt of the proposed change~~ submit consensus recommendations to Brevard Public Schools within a minimum of 10 days prior to the meeting at which the Action Item is heard by the School Board.

~~C.~~ D. The modification of a CSA boundary shall ~~be~~ become effective upon final adoption of the new school boundaries by ~~the School District~~ Brevard Public Schools.

Policy PS 1.4

The Parties to the ILA shall observe the following process for changes in the use of schools:

Criteria:

A. At such time as ~~the School District~~ Brevard Public Schools determines that a school change is appropriate considering the appropriate use of the school and utilization requirements, ~~the School District~~ Brevard Public Schools shall transmit the proposed school change in use ~~and~~ with data and analysis to support the changes to Brevard County and the ~~Capital Outlay Committee~~ COC ~~and the Staff Working Group~~.

B. ~~The~~ Brevard County and the ~~Capital Outlay Committee~~ COC ~~and the Staff Working Group~~ shall review the proposed changes to the school use and send their comments to the School District within forty five (45) days of receipt.

C. The change in school use shall become effective upon final approval by the School Board.

School Concurrency Evaluation

Objective PS 2

Brevard County shall ensure a school concurrency evaluation ~~shall be~~ is performed by ~~the School District~~ Brevard Public Schools to review projected residential development in order to accommodate new students at the adopted ~~level of service~~ LOS for adequate school facility capacity.

Policy PS 2.1

Brevard County shall not approve any non-exempt residential development application for a residential land use change, zoning change, or functional equivalent that increases the potential residential development rights until a School Impact Analysis (SIA) has been undertaken resulting in a Capacity Determination Letter (CDL) issued by ~~the School Board~~ Brevard Public Schools to Brevard County indicating that adequate school facilities exist.

Policy PS 2.2

Brevard County shall not approve any non-exempt residential development application for a new residential preliminary plat, site plan, or functional equivalent until a ~~School Impact Analysis (~~SIA~~)~~ has been undertaken resulting in a School Capacity Availability Determination Letter (SCADL) issued by ~~by the School Board~~ Brevard Public Schools to Brevard County indicating that adequate school facilities have been reserved to accommodate the impacts of the development.

Policy PS 2.3

Brevard County shall consider the following criteria to exempt residential uses from the requirements of school concurrency:

Criteria:

A. All single-family lots of record at the time the School Concurrency implementing ordinance became effective.

B. Any new residential development that has an unexpired preliminary plat or site plan approval or the functional equivalent for a site specific development order prior to the commencement date of the School Concurrency Program.

C. Any amendment to any previously approved residential development, which does not increase the number of dwelling units or change the type of dwelling units (single-family to multi-family, etc,)

D. Any age restricted community with no permanent residents under the age of eighteen (18). Exemption of an age restricted community will be subject to a restrictive covenant limiting the age of permanent residents to 18 years and older.

E. The replacement of an existing residential dwelling unit, including those partially or entirely damaged, destroyed, or demolished, with a new unit of the same type and use provided that the existing unit has been occupied at some time during the five year period immediately preceding the construction of the new unit.

F. De minimis Impact for School Capacity Determination (non-binding):
   1. Small Scale Comprehensive Plan Amendment requests which will not increase the maximum allowable residential units by 50 units or more.
   2. Preliminary Development Requests (not including Large Scale Comprehensive Plan Amendments) which will not increase the maximum allowable residential units by 50 units or more.

G. De minimis Impact for Concurrency Determination (binding) – Any residential development request, which based on the Student Generation Rate (SGM) established in ~~this Agreement~~ the ILA will not exceed one (1) student for any type of school.

Policy PS 2.4

Brevard County, through its ~~l~~Land ~~d~~Development ~~r~~Regulations, and in conjunction with ~~the School District~~ Brevard Public Schools, shall establish a school concurrency review process for all residential projects that are not exempt under Policy ~~2.2~~ PS 2.3. The minimum process requirements are described below:

Criteria:

A. A residential development application including a School Facility Planning and Concurrency Application for a ~~School Impact Analysis (~~SIA~~)~~ is submitted to Brevard County for review.

B. Brevard County determines application is complete for processing and transmits the SIA to ~~the School District~~ Brevard Public Schools for review.

C. ~~The School District~~ Brevard Public Schools reviews application for available capacity and issues either a preliminary non-binding ~~Capacity Determination~~

~~Letter (~~CDL~~)~~ or a final binding ~~School Capacity Availability Determination Letter (~~SCADL~~)~~ to Brevard County:

1. If capacity is available within the affected CSA, ~~the School District~~ Brevard Public Schools shall issue a CDL or SCADL verifying available capacity.
2. If capacity is not available within the affected CSA, contiguous CSAs are reviewed for available capacity.
3. If capacity is available in the contiguous CSAs, ~~the School District~~ Brevard Public Schools shall issue a CDL or SCADL verifying available capacity in the adjacent CSAs.
4. If capacity is not available in the contiguous CSAs, ~~the School District~~ Brevard Public Schools shall issue a CDL or SCADL indicating the development is not in compliance with the adopted LOS ~~and offers the developer a 90-day~~ within 10 working days. If the developer has submitted for a SCADL, the applicant will be offered the opportunity to enter into a negotiation period to allow time for the mitigation process. If a proposed mitigation agreement is accepted, Brevard Public Schools shall enter into an enforceable and binding agreement with the affected local government and the developer pursuant to the ILA.

Policy PS 2.5

Brevard County, in conjunction with ~~the School District~~ Brevard Public Schools, shall review developer proposed applications for proportionate share mitigation projects to add the school capacity necessary to satisfy the impacts of a proposed residential development. Mitigation options may include, but are not limited to:

Criteria:

A. Contribution of land or payment for land acquisition in conjunction with the provision of additional Florida Inventory of School Houses (FISH) Capacity; or

B. Mitigation banking based on the construction of a public school facility in exchange for the right to sell FISH Capacity credits; or

C. Provision of additional student stations through the donation of buildings for use as a primary or alternative learning facility; or

D. Provision of additional student stations through the renovation of existing buildings for use as learning facilities; or

E. Construction or expansion of permanent student stations; or

F. Construction of a public school facility in advance of the time set forth in the Five-Year District Facilities Work Program; or

G. Construction of a charter school designed in accordance with ~~the School Board~~ Brevard Public Schools standards, providing sufficient permanent capacity to ~~the District's~~ Brevard Public Schools' inventory of student stations. Use of a charter school for mitigation must include provisions for its continued existence, including but not limited to the transfer of ownership of the charter school property and/or operation of the school to ~~the School Board~~ Brevard Public Schools.

Policy PS 2.6

For mitigation measures in Policy ~~2.4~~ PS 2.5 (A) ~~thru~~ through ~~(F)~~ (G) above, the estimated cost to construct the mitigating improvement will reflect the estimated future construction costs at the time of the anticipated construction.

Criteria:

A. Improvements contributed by the developer shall receive school impact fee credit for that portion of the developer's educational impact used to fund the improvements on which the proportionate share mitigation is calculated.

B. The cost difference between the developer's proportionate share mitigation costs and the impact fee credit, if greater, shall be the responsibility of the developer.

Policy PS 2.7

Brevard County and ~~the School District~~ Brevard Public Schools shall provide a 90-day negotiation period to allow for the review and negotiation of proportionate share mitigation offers proposed by a developer.

Criteria:

A. If mitigation is approved, Brevard County and ~~the School District~~ Brevard Public Schools shall enter into an enforceable binding agreement with the developer and the improvement(s) will be included in ~~the School District's~~ Brevard Public Schools' annually adopted Five-Year District Facilities Work Program and reflected in the next update to the Capital Improvements Element.

B. If mitigation is denied, Brevard County must deny the application based upon no available school capacity.

C. A ~~L~~local ~~G~~government shall not issue any permits for a residential development until receiving confirmation of available school capacity in the form of a SCADL from ~~the School District~~ Brevard Public Schools.

Policy PS 2.8

Brevard County shall, upon acceptance of a mitigation option identified in Policy ~~2.4~~ PS 2.5, enter into an enforceable binding agreement with ~~the School District~~ Brevard Public Schools and the developer.

Policy PS 2.9

Brevard County shall notify ~~the School District~~ Brevard Public Schools when an approved residential development has paid impact fees and when the development order for the residential development expires.

New Facilities Coordination

Objective PS 3

All new public schools built within Brevard County will be coordinated with ~~the School District~~ Brevard Public Schools to be consistent with Brevard County's Future Land Use Map designation to ensure facilities are proximate to appropriate existing and future land uses, serve as community focal points, are co-located with other appropriate public facilities, and will have needed supporting infrastructure.

Policy PS 3.1

Brevard County, in conjunction with ~~the School District~~ Brevard Public Schools, shall jointly determine the need for, and timing of, on-site and off-site improvements necessary to support a new school.

Policy PS 3.2

Brevard County shall enter into an agreement with ~~the School District~~ Brevard Public Schools identifying the timing, location, and the party or parties responsible for the planning, constructing, operating, and maintaining off- site improvements necessary to support a new school or school improvement to ensure that the necessary infrastructure is in place prior to or concurrent with construction.

Policy PS 3.3

Brevard County shall encourage the location of schools near residential areas by:

Criteria:

A. Assisting ~~the School District~~ Brevard Public Schools in the identification of funding and/or construction opportunities (including developer participation or ~~L~~local ~~G~~government capital budget expenditures) for sidewalks, traffic signalization, access, water, sewer, drainage, and other infrastructure improvements.

B. Reviewing and providing comments on all new school sites including the compatibility and integration of new schools with surrounding land uses.

C. Allowing schools within all residential land use categories.

Policy PS 3.4

Brevard County, in conjunction with ~~the School District~~ Brevard Public Schools, shall seek opportunities to co-locate schools with public facilities, such as parks, libraries, and community centers, as the need for these facilities is identified.

Policy PS 3.5

Brevard County, in conjunction with ~~the School District~~ Brevard Public Schools, hereby designates the ~~Capital Outlay Committee (~~COC~~)~~ as the monitoring group for coordinated planning and school concurrency in Brevard County.

Policy PS 3.6

Brevard County shall maintain school concurrency provisions ~~with its~~ within its Land Development Regulations ~~(LDR)~~ to implement school concurrency upon the effective date of this Public School Facilities Element.

Policy PS 3.7

Brevard County, in conjunction with ~~the School District~~ Brevard Public Schools and the municipalities within Brevard County, shall identify issues relating to public school emergency preparedness, such as:

Criteria:

A. The determination of evacuation zones, evacuation routes, and shelter locations.

B. The design and use of public schools as emergency shelters.

C. The designation of sites other than public schools as long-term shelters, to allow schools to resume normal operations following emergency events.

Annual Updates

Objective PS 4

Brevard County will include in its Capital Improvements Element ~~(CIE)~~, the ~~School District's~~ Brevard Public Schools' annually ~~updated~~ adopted Five-Year District Facilities Work Program ~~as adopted by the School District~~, which identifies school facility capacity projects necessary to address existing deficiencies and meet future needs based upon achieving and maintaining the adopted ~~level of service~~ LOS standard for schools.

Policy PS 4.1

Brevard County shall adopt as part of its Capital Improvement Element the ~~School Board of Brevard County's~~ Brevard Public Schools Five-Year District Facilities Work Program.

Policy PS 4.2

Brevard County shall annually coordinate review of school enrollment projections in conjunction with ~~the School District~~ Brevard Public Schools and other local governments through the ~~Capital Outlay Committee~~ COC. ~~The Public School Facilities Map Series shall depict the planned general location of schools and ancillary facilities for the five-year planning period and the long-range planning period and includes:~~

~~A. Existing Public School Facilities Maps - type and location of public school facilities and ancillary plants~~

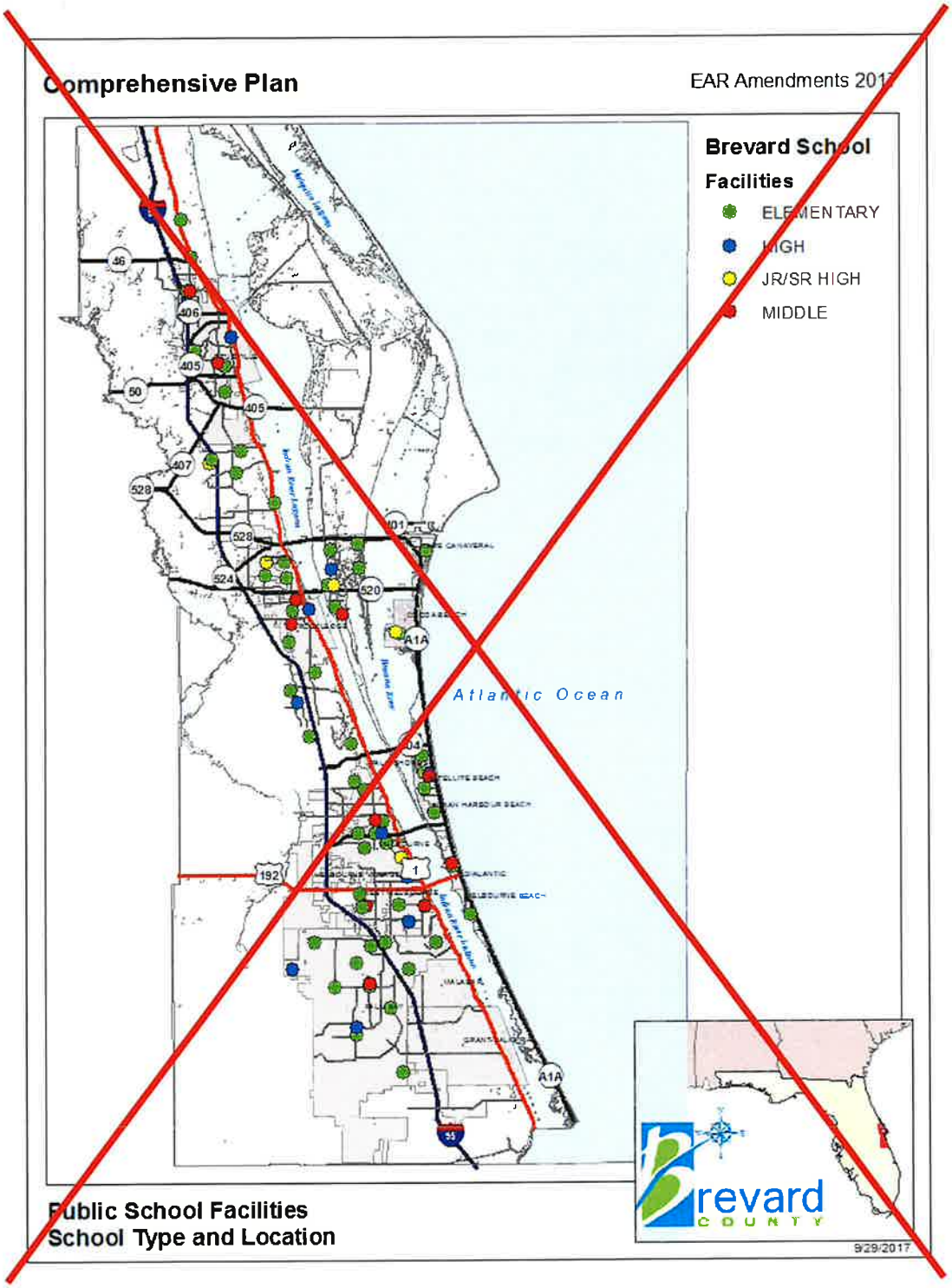
~~B. Five-Year Planning Period Maps - generally planned public school facilities and ancillary plants~~

~~C. The Long Range Planning Period Map - generally planned areas of future public school facility needs~~

~~APPENDIX~~

~~**Map Series Index**~~

~~Map 1 Public School Facilities~~


Comprehensive Plan
EAR Amendments 201
Brevard School Facilities
ELEMENTARY
HIGH
JR/SR HIGH
MIDDLE
Atlantic Ocean
A1A
192
528
520
524
405
407
406
46
50
1
95
Public School Facilities
School Type and Location
brevard COUNTY
9/29/2017

~~CHAPTER~~ PART XV

PROPERTY RIGHTS ELEMENT

TABLE OF CONTENTS

Private Property Rights in The Local Decision Making Process 1

GOALS, OBJECTIVES, AND POLICIES

GOAL PR

To ensure consideration of private property rights in the local decision making process.

Objective PR 1

Brevard County shall follow a set of policies to ensure that private property rights are considered in the local decision making process.

Policy PR 1.1

Brevard County shall consider the following in the local decision making process:

Criteria:

A. The right of a property owner to physically possess and control his or her interests in the property, including easements, leases, or mineral rights.

B. The right of a property owner to use, maintain, develop, and improve his or her property for personal use or the use of any other person, subject to state law and local ordinances.

C. The right of the property owner to privacy and to exclude others from the property to protect the owner's possessions and property.

D. The right of a property owner to dispose of his or her property through sale or gift.

PART XVI

BREVARD BARRIER ISLAND AREA ELEMENT

GOAL, OBJECTIVES, AND POLICIES

INTRODUCTION

The southern portion of Brevard County's barrier island was designated as an Area of Critical State Concern by the Florida Legislature in 2023, as codified in Section 380.0553, F.S. The Brevard Barrier Island Area of Critical State Concern (BBIA) represents one of the most fragile and endangered coastal ecosystems and vulnerable communities in North America, due to its natural upland and marine habitats, critical sea turtle nesting grounds, nationally significant wildlife refuge conservation area, direct connection to and impacts on the nationally significant Indian River Lagoon system, economically valuable fishery, and high vulnerability of public health and safety during hurricane events. Through the implementation of this comprehensive plan, the critical functions of these natural resources are protected. Orderly and balanced growth are promoted in accordance with the existing facilities and services and the population can be safely evacuated in the event of a hurricane.

GOAL

Protect the BBIA's natural environmental and ecological resources, community character, and public health and safety.

Designation of the BBIA

Objective BBIA 1

Brevard County locally establishes and delineates the southern portion of the County's barrier island as the BBIA in compliance with Section 380.0553, F.S.

BBIA Boundary

Policy BBIA 1.1

The BBIA shall be shown on the Future Land Use Map (FLUM) as that portion of Brevard County formed by the southern boundary of the Town of Melbourne Beach, the Indian River as the western boundary, the Atlantic Ocean as the eastern boundary, extending south to the Sebastian Inlet, specifically including lands in unincorporated Brevard County's jurisdiction within the following townships, ranges, and sections as designated by the Brevard Public Land Survey System: 28-38-17-18, 28-38-20-21, 28-38-28, 28-38-33-34, 29-38-03, 29-38-10-11, 29-38-14-15, 29-38-22-24, the barrier island portion only of 29-38-27, 29-38-25-26, 29-38-35-36, 29-39-31, 30-38-01, 30-39-06-08, 30-39-17-18, and 30-39-20. The objectives and policies contained within this local comprehensive plan apply exclusively to properties within the BBIA in unincorporated Brevard County.

Legislative Findings for the BBIA

Policy BBIA 1.2

Brevard County recognizes and affirms the below findings of the Legislature in determining the necessity of designating the BBIA:

A. The southern barrier island of Brevard County represents one of the most fragile and endangered coastal ecosystems in North America, and the beaches, dunes, coastal scrub, and maritime hammock areas of the barrier island ecosystem represent some of the most fragile and endangered natural upland communities in the State and nation.

B. The beaches of the region are among the most important nesting grounds for threatened and endangered sea turtles in the Western Hemisphere. The beach running the length of the southern barrier island of Brevard County is home to the largest nesting aggregation of loggerhead sea turtles in the world, and the management decisions made in the region have global impacts for the species.

C. The Archie Carr National Wildlife Refuge is located within the barrier island of Brevard County and is a significant conservation area designated to protect habitat at the most significant area for loggerhead sea turtle nesting in the world, at the most significant area for green turtle nesting in North America, and for a diverse array of plant and animal species.

D. The Indian River Lagoon, designated as an Estuary of National Significance by the United States Environmental Protection Agency (EPA) in 1990, borders the western shore of the barrier island of Brevard County, and the natural habitats of the barrier island ecosystem protect the water quality and productivity of the Indian River Lagoon

E. The salt water recreational fishery of the Indian River Lagoon generates hundreds of millions of dollars per year in local economic benefit.

F. Density limitations and natural resource protection on the barrier island of Brevard County have decreased public tax burdens associated with the provisions of services, building and maintenance of infrastructure for barrier island residential developments, and public costs for rebuilding public and private structures following severe erosion events.

G. Protection of the primary dune system of the barrier island of Brevard County provides the only protective buffer for local development from storm surges associated with tropical storms and hurricanes.

H. The entirety of the barrier island of Brevard County lies within a zone that is the first to be subject to mandatory evacuation protocols due to the vulnerability of the barrier island in hurricane events and the adverse impacts of such vulnerability on evacuating safely.

Legislative Intent for the BBIA

Policy BBIA 1.3

Brevard County acknowledges the intent of the Legislature, in its establishment of the BBIA, to:

A. Establish a land use management system that protects the natural environment of the BBIA;

B. Establish a land use management system that promotes orderly and balanced growth in accordance with the capacity of existing public facilities and services;

C. Protect and improve the Indian River Lagoon ecosystem, including improving water quality of the BBIA through federal, State, and local funding of water quality improvement projects; and

D. Ensure that the population of the BBIA can be safely evacuated in the event of a hurricane.

Guiding Principles for Development within the BBIA

Policy BBIA 1.4

Brevard County shall develop and implement its local comprehensive plan and its associated land development regulations to ~~be consistent~~ ensure consistency with all of the guiding principles for development within the BBIA as specified in section 380.0553(5), F.S. This includes ensuring that its programs and regulatory activities are consistent with these principles. The guiding principles for development specified in section 380.0553(5), F.S., shall constitute the basis of Objectives BBIA 2, BBIA 3, BBIA 4, BBIA 5, BBIA 6, BBIA 7, BBIA 8, BBIA 9, BBIA 10, and BBIA 11.

Conflicting Policies

Policy BBIA 1.5

Where there is any conflicting policy or regulation applicable to the BBIA, the more restrictive shall apply.

Sea Turtle Habitat

Objective BBIA 2

Brevard County shall prevent the adverse impacts of development on resources critical to sea turtle habitat.

Policy BBIA 2.1

Brevard County shall prohibit new shoreline hardening structures, including rigid coastal structures as defined in Rule 62B-33, F.A.C., as amended, in accordance with Florida's Marine Turtle Protection Act, section 379.2431(1), F.S., on the Atlantic coast and develop strategies for the removal of existing structures and re-establishment of the natural dune system.

Policy BBIA 2.2

Brevard County shall continue to protect the natural beach and dune system of the Atlantic Ocean through the implementation of the following minimum criteria:

Criteria:

A. Limit development water-ward of the Brevard County Coastal Setback Line (CSL) to those structures necessary to protect the natural dune system and to provide beach access.

B. Brevard County shall continue to maintain Florida Building Code construction standards for all development within Federal Emergency Management Agency (FEMA) Special Flood Hazard Areas and the Coastal High Hazard Area (CHHA).

Policy BBIA 2.3

Brevard County shall maintain lighting regulations in order to eliminate the visibility of artificial or otherwise man-made light to nesting female and hatchling turtles and to establish mitigation strategies for any artificial lighting that becomes visible from the sandy beach. Such regulations shall be ~~periodically~~ reviewed and updated within twelve (12) months following an update to guidelines and ~~to reflect~~ best practices ~~in coordination with organizations such as~~ as established by the Florida Fish and Wildlife Conservation Commission (FWC), the Florida Department of Environmental Protection (FDEP), and other applicable agencies and organizations. Such review shall include addressing any areas with documented impacts to nesting habitats due to artificial lights.

Policy BBIA 2.4

Beach renourishment and dune restoration plans shall continue to be designed and implemented in accordance with local, State, and federal regulations so that sea turtle nesting is not disrupted. Brevard County shall implement strategies with the best available science for coastal engineering, beach nourishment, and dune restoration projects to protect and enhance the natural dune system, maintain viable sea turtle nesting habitat, and minimize visibility of upland lights from the sandy beach while providing beach access.

Policy BBIA 2.5

The Land Development Regulations shall maintain regulations governing the location, construction, and maintenance of development adjacent to the Atlantic shoreline. Development seaward of the CSL shall be governed by the following conditions, at a minimum:

Criteria:

A. Oceanfront development shall be required to maintain at least 50% of the native dune vegetation on site. In addition, native dune vegetation seaward of the CSL shall not be removed unless necessary for approved emergency vehicle access or coastal protection needs.

B. In order to maintain the freshwater lens of the surficial aquifer and reduce saltwater intrusion, post-development groundwater recharge volume and rate shall equal pre-development recharge volume and rate.

C. Reducing setbacks from State Road A1A (SR A1A) will be considered where it is necessary to maintain and maximize setback requirements from the ocean.

D. Reconstruction or replacement of fifty (50) percent or more of a shoreline hardening structures on the Atlantic Ocean ~~that are more than fifty (50) percent destroyed~~ shall be considered new construction for the purposes of Policy BBIA 2.1 above and shall be regulated as such, except for the maintenance of existing public navigational projects.

E. Underground storage tanks or the storage of hazardous materials are not permitted.

F. Septic tanks or septic tank drainfields shall not be permitted seaward of the CSL. Septic tanks shall be located landward of the most seaward portion of the habitable structure.

Policy BBIA 2.6

Brevard County shall continue to enforce development restrictions associated with the CSL and re-evaluate the effectiveness of this line ~~from time to time~~ by December 31, 2030, and at least every ten (10) years thereafter or as coastline changes dictate. ~~The County shall provide the Florida Department of Environmental Protection (FDEP) with their findings and request a review of the 1981 FDEP Coastal Construction Control Line (CCCL), if deemed appropriate.~~ In evaluating the CSL, the County shall consider data such as erosion analyses, storm surge and velocity, dune vegetation coverage, and wildlife habitat.

Policy BBIA 2.7

Outer Continental Shelf (OCS) activities such as oil and gas exploration or mining adjacent to Brevard County are discouraged for several reasons. The County's beaches are

the most heavily nested beaches by sea turtles in the western Atlantic. Impacts to water quality, beach quality, and fisheries could negatively impact the threatened and endangered species that nest here. Brevard County should review and comment on all OCS and offshore drilling leases proposed for waters adjacent to the County. This policy does not discourage or otherwise prohibit OCS sand and gravel mining activities conducted as part of Brevard County's shore protection and restoration strategy.

Water Quality Restoration

Objective BBIA 3

Brevard County shall prioritize water quality restoration projects for the Indian River Lagoon.

Policy BBIA 3.1

The Natural Resources Management Department shall be the lead agency for the development and implementation of the Stormwater Management Plans and shall coordinate its efforts with FDEP and the St. John's River Water Management District (SJRWMD) on the Basin Management Action Plan (BMAP), Total Maximum Daily Loads (TMDLs), and the National Pollution Discharge Elimination System (NPDES) permit schedule and requirements.

Policy BBIA 3.2

If during the time that the Stormwater Ordinance is being reviewed and updated, it becomes apparent that additional regulations are required in order to protect water quality in surface water bodies in Brevard County, the County will initiate protective regulations through the adoption or revision of land development regulations.

Policy BBIA 3.3

No new structures (such as dams, weirs, locks, levees, or other artificial mechanisms) designed to control the stage and/or flow of waters of the State shall be constructed, except where no practical alternative exists and where such structures are necessary to protect the public safety; safeguard existing flood control structures, habitable structures, and other public investments; protect or improve water quality; or restore the function of the natural water dependent ecosystem. The use of temporary structural modifications to control the stage or flow of a water body as a part of any government sanctioned program of flood control, water quality restoration, habitat restoration or exotic plant control ~~should~~ shall be designed and operated ~~so as to minimize~~ with the minimization of harm to non-target organisms or natural ecosystems as part of the design and operation criteria.

Policy BBIA 3.4

The channelization, dredging, or impoundment of natural waters of the State shall be prohibited, except where no practical alternative exists for those operations necessary to correct existing threats to public health or safety, allow maintenance of existing

navigational waterways, improve water quality, or provide reasonable access to water dependent shore-based facilities. All practical steps shall be taken to minimize adverse impacts to biological attributes of the water resources and water-dependent natural systems.

Policy BBIA 3.5

Brevard County shall continue to participate in the development and implementation, as appropriate, of the BMAP, as developed in coordination with ~~the~~ FDEP and SJRWMD.

Policy BBIA 3.6

Brevard County shall coordinate with ~~the~~ FDEP to develop and implement BMAPs to comply with NPDES permits and meet the TMDLs established for local surface waters.

Policy BBIA 3.7

Brevard County shall coordinate surface water management and protection efforts with the Indian River National Estuary Program (IRLNEP), FDEP, SJRWMD, and other appropriate agencies.

Policy BBIA 3.8

Brevard County shall support ~~the~~ SJRWMD's mapping of submerged aquatic vegetation within the Indian River Lagoon system. Evaluation results shall be made available to municipalities and other agencies or programs. Areas that show decline should be targeted for increased watershed management, including non-point source pollution control. Management strategies shall be coordinated with the municipalities and other agencies.

Policy BBIA 3.9

Brevard County shall continue to participate in ~~the~~ IRLNEP and other advisory committees and groups related to improving water quality in the Indian River Lagoon.

Policy BBIA 3.10

Brevard County supports the goals of the IRLNEP Comprehensive Conservation and Management Plan (CCMP) for recovery of the Lagoon. This support is reflected in the strategies identified in the County's annual submittal to the ~~United States Environmental Protection Agency (~~EPA~~)~~ Work Plan, as amended, for the CCMP.

Reducing Nutrient Contributions

Objective BBIA 4

Brevard County shall reduce nutrient contributions from septic tanks and wastewater facilities, stormwater discharges, and agriculture nonpoint sources into the Indian River Lagoon.

Policy BBIA 4.1

Brevard County shall maintain its practice of no new direct discharges of wastewater into surface water bodies.

Policy BBIA 4.2

Untreated wastewater shall not be discharged into drainage ditches, surface waters, or aquifers.

Policy BBIA 4.3

Brevard County shall continue to analyze drainage basins to identify the impact of drainage facilities on adjacent natural resources, including water quality of receiving waters. Such analysis shall be incorporated into basin prioritization in stormwater area studies.

Policy BBIA 4.4

Brevard County shall continue to identify and map both point and non-point sources of pollution within the Indian River Lagoon watershed to reduce pollutant loading sources. This program shall be coordinated with other federal, State and local agencies.

Policy BBIA 4.5

Where illegal or accidental discharges of materials; or violations of water quality standards are observed, such violations shall be reported to the appropriate federal or State regulatory agencies for further action and enforcement.

Policy BBIA 4.6

Brevard County shall review and comment, as necessary, on dredge-and-fill applications.

Policy BBIA 4.7

Brevard County should require stormwater retrofits during redevelopment for existing development that does not meet current stormwater management standards.

Policy BBIA 4.8

Brevard County shall continue to implement performance standards for marinas and marine-related facilities. Such performance standards shall comply with the Brevard County Manatee Protection Plan (MPP), as amended, and provide for the protection of water quality and include the maintenance and containment of stormwater runoff and wash-down water for dry storage areas.

Policy BBIA 4.9

Brevard County shall continue to develop and implement regulations governing live-aboard vessels. Such regulations shall include the following criteria at a minimum:

Criteria:

A. Live-aboard vessels moored outside of marinas shall be required to utilize pump-out facilities or a ~~municipal~~ centralized sewer facility if they are moored for over three (3) days.

B. Floating structures shall be connected to pump-out facilities or a ~~municipal~~ centralized sewer facility.

Policy BBIA 4.10

Retrofitting or modification of existing marina facilities shall be required to meet the criteria within the MPP, as amended, and the following minimum criteria:

Criteria:

A. Stormwater retention/detention requirements as established by County and State stormwater management criteria.

B. Substantially expanded marina facilities shall retain all work area runoff. For those projects with combined detention areas of five (5) acres or greater, the work area runoff shall be retained in a separate retention area. In addition, the first inch of stormwater runoff from a 10-year, 24-hour storm event shall be retained on site or shall meet the water quality standards as required by the State, whichever is more restrictive. For projects with a combined detention area of less than five (5) acres, stormwater and work area runoff may be retained in a single retention/detention area.

C. When ten (10) slips or ten (10) percent or more of the total number of slips, whichever is greater, are added, pump-out facilities shall be required, as recommended by the Marine Sanitation Study (1990), sufficient to accommodate the pump-out requirements concurrent with the total number of slips.

D. Prior to operation of any new marina fueling facility or expansion due to an existing facility, a fuel management/spill contingency plan will be developed and provided to the Natural Resources Management Department for review. The plan shall describe methods to be used in dispensing fuel and all the procedures, methods, and materials to be used in the event of a fuel spill.

Policy BBIA 4.11

Brevard County shall coordinate with partners such as the Florida Department of Agriculture and Consumer Services ~~(FDACS)~~ and the University of Florida Institute of Food and Agricultural Sciences to provide fertilizer ~~management~~ Best Management Practices ~~BMP~~ information to agricultural and golf course operators within the BBIA.

Policy BBIA 4.12

Brevard County acknowledges that FDEP will not permit the installation of new onsite sewage treatment and disposal systems (OSTDS) in the BBIA where a sewer system

is available. If sewer is not available, only enhanced nutrient reducing OSTDS achieving at least 65 percent nitrogen reduction shall be authorized in compliance with section 373.469, F.S., as amended.

Policy BBIA 4.13

Brevard County will update its Code of Ordinances to include requirements that support and enforce the provisions in Policy BBIA 4.~~16~~ 12 and as required by section 373.469, F.S., as amended.

Policy BBIA 4.14

Brevard County will update its Code of Ordinances~~;~~ no later than July 1, 2030, to require that any commercial or residential property with an existing OSTDS within the BBIA will connect to a sewer system if available. If sewer is unavailable, Brevard County will require that existing OSTDS be upgraded to an enhanced nutrient reduction, achieving at least 65 percent nitrogen reduction, per section 373.469, F.S., as amended.

Nature-Based Solutions

Objective BBIA 5

Brevard County shall support innovative, nature-based solutions including living shorelines~~;~~ and freshwater and coastal wetland restoration.

Policy BBIA 5.1

Prior to implementing major improvements to existing structural controls within existing floodplains, Brevard County shall ~~identify structural controls within the floodplain that degrade natural systems~~ evaluate potential degradation to natural and artificial ecosystems that may result from those controls and make recommendations for alternatives to mitigate impacts or re-establish the natural floodplain where feasible.

Policy BBIA 5.2

Brevard County shall address modification of existing development that does not meet stormwater management standards within the Stormwater Management Criteria and should use available financial mechanisms for the modification of such development.

Criteria:

A. During modification of existing development, stormwater management facilities within existing developments should be retrofitted to provide for treatment of runoff (including sediment removal where appropriate) prior to release to receiving waters. The Level of Service Standards for these facilities shall include the reduction of the pollutant loading as necessary to enhance or maintain the beneficial uses of the receiving water and to meet receiving water standards per Florida Administrative Code. All facilities should be maintained at design capacity.

B. During modification of existing development, properties with bulkheads or seawalls shall be enhanced so that runoff is detained prior to release to the receiving body. This may be achieved by planting native or other appropriate vegetation along the shoreline to retain silt, sediment, and nutrients so that the quality and rate of runoff is equivalent to the pre-development state.

C. During modification of existing development, properties with altered vegetated shorelines shall be enhanced to retain silt, sediment, and nutrients by planting native vegetation or other appropriate vegetation. A detention structure, swale, and/or berm may be used to allow sediments to settle and nutrient uptake to occur only if non-native vegetation is predominant. Runoff quality and rates should be equivalent to the pre-development state.

Policy BBIA 5.3

Brevard County shall consider innovative methods of stormwater treatment other than standard retention and detention basins, which shall include such alternatives as stormwater reuse and nature-based stormwater management systems.

Policy BBIA 5.4

Nonstructural methods of stormwater management that reduce the generation and accumulation of potential stormwater runoff contaminants ~~should~~ shall be utilized to the maximum extent ~~possible~~ feasible. Nonstructural methods of stormwater management may include pesticide and herbicide control, proper fertilizer management, erosion control, and proper waste disposal. In addition, the use of wetlands and floodplains should be utilized whenever feasible in such a manner as to maintain the natural function and biodiversity of the system.

Policy BBIA 5.5

Mosquito impoundments should be reconnected to the Indian River Lagoon where benefits can be demonstrated to increase habitat value of the impoundments and benefits to the Lagoon.

Policy BBIA 5.6

Using best available data, the County should ~~consider identifying~~ identify areas vulnerable to current and future flooding impacts that may benefit from nature-based design standards and/or Low Impact Development projects that reduce run-off; mitigate flood impacts; provide for the on-site absorption, capture, and reuse of stormwater; and preserve and restore natural drainage characteristics.

Policy BBIA 5.7

Brevard County ~~should~~ shall continue to evaluate and recommend new design and development standards for public and private infrastructure projects that consider future climate conditions and amend Land Development Regulations as necessary to reduce

obstacles that hinder nature-based design standards and/or Low Impact Development. The County shall conduct this review and recommendation process at least as frequently as the regular Evaluation and Appraisal Review of this Comprehensive Plan.

Policy BBIA 5.8

The County ~~should~~ shall continue to encourage or require nature-based design standards and/or Low Impact Development design for development and redevelopment within areas vulnerable to current and future flooding impacts, as part of enhanced Land Development Regulations for the BBIA. Such adaptation strategies may include:

Criteria:

A. Living shorelines

B. Multi-use stormwater parks,

~~B~~C. Bioswales as stormwater management techniques,

~~C~~D. Green streets,

~~D~~E. Reduced impervious areas,

~~E~~F. Florida-friendly landscaping/xeriscaping, or

~~F~~G. Ecological asset preservation (e.g., tree canopy, natural areas, mangroves, wetlands, dunes, aquifer recharge areas).

Policy BBIA 5.9

The County shall coordinate with organizations such as IRLNEP and the Marine Resources Council to promote the use of living shoreline design and support efforts to educate the public on the benefits of living shorelines throughout the BBIA.

Critical Assets

Objective BBIA 6

Brevard County shall safeguard against adverse economic, social, environmental, and public health and safety impacts posed by flooding and storm surge by protecting critical assets identified in section 380.093, F.S.

Policy BBIA 6.1

Public facilities should not be located within wetland areas or the 100-year estuarine floodplain unless the following apply:

Criteria:

A. The facilities are water-dependent, such as mosquito control facilities; or,

B. The facilities are water-related, such as boat ramps, docks or surface water management facilities; or,

C. The facilities are not adversely affected by periodic flooding or standing water, such as highway bridges and some recreational facilities; or,

D. The building structures are flood-proofed and located above the 100-year flood elevation, or removed from the floodplain by appropriately constructed dikes or levees; or,

E. The facilities are found to be in the public interest and there is no feasible alternative.

Policy BBIA 6.2

Brevard County shall require hurricane plans to be submitted to the Florida Division of Emergency Management in conjunction with marina site plans for review.

Policy BBIA 6.3

Brevard County shall not support or finance new local transportation corridors that lie within the ~~coastal high hazard area~~ CHHA or areas zoned as Environmental Area, except where there are no other cost-feasible alternatives. Corresponding improvements may only be considered when the facilitation of such improvements is needed to support the existing densities programmed on the ~~Future Land Use Map (~~FLUM~~)~~ series of the Comprehensive Plan or for the protection of the transportation facilities from flooding and storm surge.

Policy BBIA 6.4

Brevard County should not locate sewer and water transmission lines within the ~~coastal high hazard area~~ CHHA, except where there is no practical and cost-feasible alternative due to engineering~~,~~ and safety ~~and cost considerations,~~ constraints; where there is a lack of alternative existing rights-of-way~~;~~ ; or for septic to sewer conversion projects selected specifically to improve ground and surface water quality. Such transmission lines shall be designed to withstand flooding and storm surge.

Policy BBIA 6.5

If County utility lines are relocated for any purpose, they should be located outside of the ~~coastal high hazard area~~ CHHA, except where there is no cost-feasible alternative and such lines are designed to withstand flooding and storm surge.

Policy BBIA 6.6

Public facilities, except for recreational facilities, shall not be located by Brevard County within the ~~coastal high hazard area~~ CHHA, except where there are no other cost-feasible alternatives. Corresponding improvements may only be considered when the facilitation of such improvements is needed to support the existing densities programmed

on the FLUM series of the Comprehensive Plan, to improve surface or groundwater quality, or for the protection of the public facilities from flooding and storm surge.

Policy BBIA 6.7

Brevard County shall maintain acceptable hurricane evacuation times based upon the following:

Criteria:

A. The information contained in the Florida Regional Evacuation Study.

B. The goal to complete all evacuations prior to the onset of tropical storm force (39 mph) winds, as outlined in the Evacuation Concept of Operations.

Policy BBIA 6.8

Brevard County shall coordinate with all appropriate agencies and manage the planning for, and implementation of, evacuations as outlined in the Evacuation Concept of Operations.

Policy BBIA 6.9

Brevard County shall identify roadway and operational improvements to the hurricane evacuation network based upon capabilities, limitations, and vulnerabilities.

Criteria:

A. Priority shall be given to improvements of roadway networks serving hurricane evacuation routes with the greatest number of people.

B. Brevard County, in cooperation with the Florida Department of Transportation, shall identify key hurricane evacuation routes that are vulnerable to flooding, erosion, and critical points of congestion during the established evacuation time.

C. Brevard County shall present recommended roadway, operational, and maintenance improvements to the appropriate implementing and funding agencies.

Policy BBIA 6.10

In those areas where citizens cannot be evacuated within the adopted evacuation clearance times outlined in the Florida Regional Evacuation Study, development orders may be deferred until such time as adequate evacuation capacity has been programmed.

Policy BBIA 6.11

Brevard County shall consider hurricane evacuation times, as well as other factors including vulnerability to flooding and storm surge, in determining the timing and priority of roadway improvements that are programmed by the Board of County Commissioners.

Policy BBIA 6.12

Brevard County shall support Brevard Public Schools in their efforts to utilize enhanced emergency shelter protection standards for all reconstruction and new development as outlined in the most current Florida Statewide Emergency Shelter Plan.

Policy BBIA 6.13

Brevard County ~~should~~ shall continue to analyze those public structures within the high-risk vulnerability zone or coastal zone that are most likely to be damaged or destroyed during a hurricane, flood, or storm surge. The analysis shall occur at least every five (5) years in coordination with Emergency Management and consider the following, at a minimum:

Criteria:

A. The cost effectiveness of relocation versus repair shall be analyzed.

B. Alternatives shall be considered in the light of mitigative impacts, growth management consistency, impacts to the public, timeliness, legal issues, environmental impacts, and cost.

C. The following alternatives, at a minimum, shall be analyzed:

1. Repair of the structure to the pre-disaster conditions.
2. Repair of the structure to the pre-disaster conditions with physical protective structures, as may be legally permittable when consistent with the Conservation Element and the Coastal Management Element.
3. Vertical relocation of the structure, e.g. elevating roadways with bridges.
4. Relocation further inland.

D. Reconstruction or relocation of SR A1A and other roadway segments within the ~~coastal high hazard area~~ CHHA shall be included within this study.

E. The study shall be consistent with the East Central Florida Regional Planning Council (ECFRPC) studies. The hurricane scenarios and loss estimates shall be consistent with the Local Mitigation Strategy and shall be coordinated with other appropriate agencies.

F. The impact of sea level rise and erosion data shall also be analyzed and considered.

Policy BBIA 6.14

In the event of a disaster, all infrastructure and other County-owned improvements that were not included within the above outlined study shall be analyzed to determine the cost effectiveness of relocation versus repair.

Policy BBIA 6.15

The County should utilize a range of sea level rise projections as recommended in the adopted East Central Florida Regional Resilience Action Plan (RRAP), as amended, for planning purposes based upon vulnerability, risk, project service life of a facility, or growth management.

Policy BBIA 6.16

The County should consider designating Adaptation Action Areas (AAAs), as allowed by Florida law, as a mechanism to prioritize resilient planning, infrastructure investments, and strategies to address current and future flood impacts in areas identified as vulnerable to coastal flooding, storm surge, and sea level rise.

Policy BBIA 6.17

The County ~~should~~ shall consider the results of the Brevard County Vulnerability Analysis when planning for development, redevelopment, and improvements to critical facilities and infrastructure.

Policy BBIA 6.18

~~The County should work to reduce hazard exposure for coastal communities by coordinating with municipalities and ECFRPC to identify, scope, and recommend hazard mitigation projects as outlined in the Local Mitigation Strategy.~~ The County shall include the BBIA within its hazard mitigation project planning outlined in Coastal Management Element Policy CM 14.5.

Policy BBIA 6.19

The County should identify development and redevelopment performance standards designed to minimize or withstand permanent and/or temporary inundation from flooding, sea level rise, and storm surge. These standards may include increased freeboard elevations, the consideration of future tailwater elevations for stormwater infrastructure, and/or multi-use temporary flood storage areas.

Policy BBIA 6.20

The County ~~should~~ shall continually identify strategies and engineering solutions that minimize the loss of flood storage capacity in all floodplains and areas vulnerable to natural hazards such as flooding, storm surge, and sea level rise, and consider incorporating them into the Land Development Regulations.

Policy BBIA 6.21

The County should pursue private and public funding sources for the implementation of flood resiliency strategies – including, but not limited to, avoidance, protection, accommodation, strategic relocation - within areas identified as vulnerable to current and future flooding impacts. As funding opportunities arise, the County should consider removing real property structures from coastal FEMA flood zones through

acquisition of repetitive loss properties or properties at risk of loss, for use as green space or stormwater management.

Policy BBIA 6.22

Brevard County ~~should~~ shall continue to analyze the best available data to maintain or update relevant and current coastal hazard vulnerability projections and update maps, as applicable. The County should continue to identify and understand the risks, vulnerabilities, and opportunities for strategies within short, mid, and long-term planning horizons as established in the RRAP Formal Recommendation, as amended.

Policy BBIA 6.23

Brevard County shall coordinate with the municipalities and appropriate State agencies ~~to maintain Evacuation Zone Management Plans as described in the Coastal High Hazard section of the Coastal Management Element as well as~~ in managing and implementing the recommendations found within the Brevard County Comprehensive Emergency Management Plan, as amended.

Policy BBIA 6.24

Brevard County, in conjunction with Brevard Public Schools and the appropriate municipalities within Brevard County shall identify issues relating to public school emergency preparedness, such as the design and use of public schools as emergency shelters.

Marine Resources

Objective BBIA 7

Brevard County shall protect shoreline and marine resources, including mangroves, seagrass beds, wetlands, sea turtles, manatees, ~~and~~ fish and wildlife, and related habitats.

Policy BBIA 7.1

Brevard County shall continue to protect Submerged Aquatic Vegetation ~~(SAV)~~ from the impacts of local land development by implementing the Surface Water Protection Ordinance, as may be amended. At a minimum, the following criteria shall be addressed:

Criteria:

A. Maintain and enhance upland vegetation within required setbacks to reduce runoff.

B. Require proper use of turbidity screens during construction activities.

C. Control discharge rates to promote on-site settlement of sediment loads and meet minimum retention requirements for runoff from storm events.

Policy BBIA 7.2

Brevard County shall establish in land development regulations criteria for enhanced vegetative buffering between development and marine resources, so as to reduce the impacts of nutrient loading, shoreline erosion, and lighting on natural resources. This shall include restoration standards for properties with disturbed shorelines.

Policy BBIA 7.3

Brevard County shall preserve, protect, and replace wetlands to achieve no net loss of functional wetlands. The County shall ensure the protection of wetlands and wetland functional values by prioritizing protective activities with avoidance of impacts as the first priority, minimization of impacts as the second priority, and mitigation for impacts as the third priority. The County shall maintain regulations that promote no net loss of functional wetlands, in accordance with Conservation Element Policy CON 5.2.

Policy BBIA 7.4

Wetland regulations adopted by Brevard County should avoid duplication of wetland regulation unless regulated activities will result in the destruction and/or degradation of functional wetlands. Where the wetland degradation or destruction has been permitted by FDEP or SJRWMD based on FDEP and SJRWMD professional staff application of criteria and evaluation, the County shall apply the avoidance, minimization of impacts, and mitigation priorities and land use and density requirements of this ~~local~~ Comprehensive Plan. Any permitted wetland degradation or destruction shall provide for mitigation.

Policy BBIA 7.5

The County's mining regulations shall continue to include, at a minimum, the following provisions to minimize adverse impacts to environmental resources.

Criteria:

A. Mining operations should not adversely impact protected wetlands or other water-dependent systems and shall be set back a minimum of 100 feet from such wetlands.

B. Mining operations shall not cause saltwater intrusion. Monitoring by the mining operator shall be required to ~~insure~~ ensure this requirement.

Policy BBIA 7.6

Prior to any alteration or development of any property that, based on best available data, potentially contains wildlife habitat, wetlands, or shoreline or marine resources, an environmental assessment ~~should~~ shall be completed by an environmental professional that would analyze the impact of the proposed development on the resources. For the purposes of this policy, the term "alteration or development" excludes renovation, rehabilitation, or remodeling of any existing structure only when such activity does not

include a change in the size of the structure on the land or any clearing of land as an adjunct of construction.

Policy BBIA 7.7

All development and activities shall comply with the ~~Brevard County Manatee Protection Plan~~ MPP, as amended. Brevard County, in coordination with applicable partners such as FWC, shall continue to monitor manatee protection measures to determine their effectiveness.

Policy BBIA 7.8

~~All existing and new marinas shall~~ Prior to issuance of Certificate of Occupancy for new or redeveloped marinas, the County shall require the applicant to erect manatee education and awareness signs that will be posted and maintained in a prominent location. Each marina operator shall establish and maintain a permanent manatee educational display at a prominent location at their marina. Brevard County shall ~~establish and~~ continue to maintain ~~a display~~ displays at public boat launch facilities and license tag agencies.

Policy BBIA 7.9

Brevard County shall continue to maintain well-marked speed limit signs, in accordance with the uniform waterway marker program, for manatee protection and boating safety speed zones established by local ordinance only.

Policy BBIA 7.10

Brevard County, or other appropriate agencies, shall develop a standardized information packet containing information regarding manatees and regulations protecting manatees for distribution by the U.S. Fish and Wildlife Service (FWS), FDEP, Brevard Marine Association, and other agencies or groups as appropriate. This will include information concerning the existing manatee slow speed or idle zones~~;~~ and any additional zones that may be deemed necessary within areas frequented by manatees.

Policy BBIA 7.11

Brevard County supports the use of Turtle Excluder Devices ~~(TEDs)~~ or other devices to protect wildlife from shrimp and other fishing nets.

Policy BBIA 7.12

Brevard County's mosquito impoundment management plans shall continue to address the following criteria, at a minimum:

Criteria:

A. The primary use of mosquito control impoundments shall be to protect human health through the control of mosquito populations. Secondary uses may include stormwater management, habitat improvement, wildlife management, and other uses as appropriate. Brevard County shall encourage multiple uses of mosquito control impoundments.

B. Appropriate water management systems shall be utilized.

C. Impoundments shall be restored or reconnected with the Indian River Lagoon when a public benefit can be demonstrated.

D. Any other "source reduction" mosquito control activities that also reduce the natural habitat required by freshwater or marine organisms should be prohibited.

E. Mosquito control impoundments shall be managed in a manner that avoids adverse impacts to the water quality of receiving water bodies.

Policy BBIA 7.13

Brevard County shall continue to include seagrass protection within the MPP performance standards for marinas and marine-related facilities.

Policy BBIA 7.14

Brevard County shall continue to implement standards for marina and boat ramp siting within the coastal zone that shall address the following criteria at a minimum:

Criteria:

A. All proposed marina siting projects in unincorporated areas of Brevard County shall come before the Board of County Commissioners for ~~their~~ its review. Marina development may be considered within any appropriate zoning classification, if it is consistent with the performance standards developed by the County. Uplands at the marina site shall be greater than or equal to one acre. Residential marinas shall be allowed as a permitted use, subject to the boat facility siting criteria established in the MPP, as amended, and in the policies under Objectives CON 3 and CON 9 of the Conservation Element, in all of the current conditional use zoning classifications for residential/recreational marinas, except Recreational Vehicle Park (RVP) and Government Managed Lands (GML).

B. At the beginning of the zoning or development order application process, all marina and boat ramp development proposals must submit a conceptual plan to be reviewed by the Natural Resources Management Department for compliance with the MPP, as amended.

C. Brevard County shall coordinate with applicable partners, including FWC, on the development of new marinas and the expansion of existing marinas to ensure the project is consistent with the Brevard County MPP.

Policy BBIA 7.15

Marinas shall be inspected ~~periodically~~ at least every five (5) years by Brevard County and results of these inspections shall be coordinated with other agencies.

Inspections shall be coordinated with existing programs and duplication with existing inspection programs shall be avoided. Items to be inspected and reviewed may include the following.

Criteria:

A. Pump-out facilities and marine sanitation devices, if required. Live-aboard vessels and floating structures at marinas shall be inspected to ensure that marine sanitation devices are present and operational.

B. Compliance with power/sailboat mix, if required.

C. Spill prevention, control, containment, and cleanup plans.

D. Waste collection and disposal methods.

E. Firefighting equipment, if required.

F. Monitoring of marina basin water quality for bacteriological levels to ensure compliance with state and federal standards. If a water monitoring program is required, water-dependent uses shall be assessed an annual fee adequate to fund a water quality monitoring program.

Policy BBIA 7.16

Brevard County shall utilize available management plans in developing standards for marina siting and other water-dependent uses. These management plans include, but are not limited to, Aquatic Preserve Management Plans, the Surface Water Improvement Management ~~(SWIM)~~ Plan, and the IRLNEP CCMP.

Policy BBIA 7.17

Brevard County shall coordinate with FWC during design and modification of water control structures to prevent harm to manatees.

Upland Resources

Objective BBIA 8

Brevard County shall protect upland resources, including dune ridges, beaches, wildlife, and related habitats.

Policy BBIA 8.1

Brevard County shall maintain regulations to address ~~premature~~ unpermitted land clearing and revegetation, including the following minimum criteria.

Criteria:

A. Require permitting prior to land clearing unless exempt by ordinance.

B. Require phased clearing in conjunction with phased construction.

C. Require permits for the removal of trees or vegetation in conjunction with land surveying unless exempt by ordinance.

D. Require areas cleared of vegetation to be revegetated with biologically appropriate vegetation~~,~~ to prevent wind or water erosion and adverse impacts to other natural resources including wildlife habitat~~,~~ within ninety (90) days of initial land clearing activity where no approved landscape plan exists~~,~~ or no active development order has been issued. Native vegetation should be utilized to the maximum extent possible. Require monitoring and maintenance of revegetated areas to ensure successful establishment of plantings.

E. Require tree and canopy preservation, including root protection standards.

Policy BBIA 8.2

Brevard County should continue to utilize scientific advisory groups to investigate preservation of vegetation, particularly of upland communities. These groups are ad hoc based upon the direction of the Board of County Commissioners ~~direction~~. The Environmentally Endangered Lands Program, Selection and Management Committee ~~(SMC)~~ may also be used to support these investigations when consistent with policy.

Policy BBIA 8.3

Brevard County shall conserve, appropriately use, and protect vegetative communities, including forests, from inappropriate development using the following minimum criteria:

Criteria:

A. Heat Island Mitigation.

B. Vegetative Buffering.

C. Vegetative Loss Replacement.

Policy BBIA 8.4

Brevard County shall establish in land development regulations criteria for enhanced vegetative buffering between development and ~~the~~ upland resources of the Indian River Lagoon and the Atlantic Ocean, so as to reduce the impacts of nutrient loading, shoreline erosion, and lighting on natural resources. This shall include restoration standards for properties with disturbed native vegetation.

Policy BBIA 8.5

Brevard County shall ~~continue to develop programs for~~ prioritize acquisition of unique vegetative communities in the BBIA to protect upland resources, including dune

ridges, beaches, and wildlife and related habitats. This acquisition shall be voluntary and shall not include the use of eminent domain.

Policy BBIA 8.6

Brevard County shall continue to ensure removal of invasive exotics on public lands and shall educate private property owners on reasons to remove invasive exotics from private lands. This program should emphasize replacement of invasive exotics with appropriate native vegetation where feasible at size and scale approximating the removed invasive exotics, so as to reduce the impacts of nutrient loading, shoreline erosion, and lighting on natural resources.

Policy BBIA 8.7

Brevard County shall continue to make available State and federal maps at the pre-application stage of all projects requiring site-plan or subdivision approval to guide future development away from crucial habitats.

Policy BBIA 8.8

Prior to any alteration or development of any property that, based on best available data, potentially contains wildlife habitat or upland natural resources, an environmental assessment ~~should~~ shall be completed by an environmental professional that would analyze the impact of the proposed development on the resources. For the purposes of this policy, the term "alteration or development" excludes renovation, rehabilitation, or remodeling of any existing structure only when such activity does not include a change in the size of the structure on the land or any clearing of land as an adjunct of construction.

Policy BBIA 8.9

Brevard County shall continue to comply with the County-wide scrub-jay Habitat Conservation Plan as approved by ~~the US Fish and Wildlife Service~~ FWS.

Policy BBIA 8.10

When deemed necessary by, and in coordination with, FWC and/or FWS, Brevard County shall develop and comply with management plans for other species~~, as deemed necessary~~.

Policy BBIA 8.11

The County shall continue to implement education programs to promote the preservation of crucial habitats related to Species of Greatest Conservation Need, as defined by the FWC State Wildlife Action Plan ~~endangered and threatened species and species of special concern as well as their habitat~~, with the assistance of ~~the~~ FDEP, ~~the Florida Fish and Wildlife Conservation Commission~~ FWC, ~~and the U.S. Fish and Wildlife Service~~ FWS, and other agencies or groups as appropriate.

Policy BBIA 8.12

Brevard County shall continue to adopt and enforce standards for maintenance or re-establishment of dune areas. These standards shall include, at a minimum, the following provisions:

Criteria:

A. Native dune vegetation shall be maintained and restored on site unless removal or alteration is permitted by both Brevard County and FDEP, and other appropriate regulatory agency.

B. Public and private beach access shall be allowed only at designated cross-over structures or historical access sites.

C. Erosion control strategies will be utilized at unimproved public access sites until these can be improved or alternate access provided.

D. Dune crossovers, boardwalks, walkways, and other permissible structures seaward of the CSL shall be elevated above dune vegetation ~~and~~, shall be designed to allow adequate sunlight penetration for vegetation, and shall not include lighting.

E. Shore-parallel boardwalks shall be prohibited seaward of the CSL except as required to comply with Americans with Disability Act (ADA) access.

F. Publicly owned dunes, especially those identified for beach access sites, that have been denuded or damaged by vehicular or pedestrian traffic shall be prioritized for dune renourishment and revegetation. Improvements or erosion controls shall be implemented at the time of renourishment to prevent further site degradation.

G. Private property owners ~~should~~ shall be encouraged to re-establish dune vegetation that has been destroyed by non-designated access activities or storm damage.

H. Structures and impacts that are necessary for public safety or meet the best public interest shall be permitted if approved by the Board of County Commissioners.

Policy BBIA 8.13

Brevard County shall maintain an ongoing program to initiate and monitor data collection projects related to beach dynamics, sand transport, and coastal processes. This program should include data generated by ~~the Florida Department of Environmental Protection~~ FDEP, the U.S. Army Corps of Engineers, the Florida Sea Grant program, universities, and other appropriate agencies.

Policy BBIA 8.14

Brevard County shall prohibit motorized vehicles on the dune and beach system except for governmental vehicles, public safety vehicles, vehicles necessary to repair utilities, or vehicles utilized during approved renourishment programs or approved scientific investigations. Pedestrian traffic within the vegetated dune areas shall be limited to emergency operations, scientific research, maintenance, cleaning, or improvements as authorized by the Natural Resources Management Department and consistent with FDEP regulations.

Policy BBIA 8.15

Beach access site improvements, parking facilities, and drainage shall be secondary to improvements to the naturally functioning dune system. Brevard County shall make efforts to balance the demand for beach access with the protection of the beach and dune habitat and species. When feasible, Brevard County shall incorporate educational signage at public beach access sites related to reducing disturbance and impacts to seabird and shorebird species listed by FWC as Species of Greatest Conservation Need.

Policy BBIA 8.16

Brevard County shall continue to pursue funds for dune revegetation to be used when constructing dune crossovers as replacements for unimproved dune access.

Water Quality Protection

Objective BBIA 9

Brevard County shall limit the adverse impacts of development on the quality of water throughout the BBIA and the Indian River Lagoon.

Policy BBIA 9.1

Brevard County shall continue to make efforts to prevent negative impacts of development in and adjacent to the Indian River Lagoon and its tributaries by implementing and revising as necessary, the Surface Water Protection Ordinance, including the following minimum criteria:

Criteria:

A. Maintain a fifty (50) foot surface water protection buffer from the ordinary high-water line, mean high water line, or safe upland line as determined or approved by the FDEP Bureau of Survey and Mapping. On bulkheaded lots, the waterward extension of the buffer is established by the bulkhead line. In lieu of an approved ordinary high-water line, mean high water line, or safe upland line, an alternative buffer establishment line that approximates the land-water interface may be approved administratively as defined in ordinance. The use of the alternative buffer establishment line shall only be applied to shorelines with a clearly defined land-water interface.

B. Except as allowable under Criteria C and D below, primary structures shall not be permitted within the surface water protection buffer. The County shall establish in Land Development Regulations allowable uses within the surface water protection buffer. Stormwater management for all alterations associated with allowable uses shall be required to protect water quality of the receiving water body. Provisions for the alteration and/or removal of non-native invasive plants, mitigation projects, and the planting of native species shall be established by the County.

C. For residential lots platted or established by deed on the official record books of Brevard County prior to September 8, 1988, where there is insufficient lot depth to construct a primary structure, a primary structure may be located within the surface water protection buffer at least twenty five (25) feet from the water line as outlined in Criterion A if additional measures are taken to preserve water quality and natural habitat within the adjacent surface water body. These additional measures shall, at a minimum, prevent the first inch of stormwater runoff from entering surface waters; and may include, but not be limited to, a stormwater retention system or native shoreline revegetation. Where applicable, stormwater management measures shall be consistent with Chapter 373, F.S., as amended.

D. For residential lots located along areas of the Indian River Lagoon and its tributaries added to the State's designation of Class II Waters as of February 17, 2016, and platted or established by deed on the official record books of Brevard County prior to that date, where there is insufficient lot depth to construct a primary structure, a primary structure may be located within the surface water protection buffer at least twenty five (25) feet from the water line as outlined in Criterion A if additional measures are taken to preserve water quality and natural habitat within the adjacent surface water body. These additional measures shall, at a minimum, prevent the first inch of stormwater runoff from entering surface waters; and may include, but not be limited to, a stormwater retention system or native shoreline revegetation. Avoidance and minimization of buffer impacts shall be required. Where applicable, stormwater management measures shall be consistent with Chapter 373, F.S., as amended.

E. Within the surface water protection buffer the maximum amount of impervious surface is thirty (30) percent, inclusive of primary structures as outlined in Criteria C and D.

F. Prohibit shoreline alteration other than that allowed by ordinance, unless the alteration is in the public interest and does not adversely impact water quality, natural habitat, and adjacent shoreline uses.

G. Prohibit channelization, dredging and filling, and impoundment of natural waters of the State unless the activity is clearly in the public interest and does not adversely impact water quality, natural habitat, and adjacent shoreline uses. Dredging shall not be permitted in or connected to Class II Waters, Outstanding Florida Waters ~~(OFWs)~~, Aquatic Preserves, areas that contain ten percent (10%) seagrass or more, and conditionally approved shellfish harvesting waters unless the activity is a federal navigation project, in the public interest, such as approved maintenance dredging of existing public or private navigational channels, or where dredging may improve water quality by removing accumulated silt or improving circulation, or for maintenance of existing structures and utility structures and utility crossings, or for shoreline alteration as allowed by this Comprehensive Plan.

H. Prohibit discharges of any substances below ambient water quality standards.

Policy BBIA 9.2

Brevard County shall continue to protect the estuarine floodplains by implementing the following minimum criteria:

Criteria:

A. Development within the one-hundred-year estuarine floodplain shall not adversely impact the drainage of adjacent properties or the quality of the receiving surface water body.

B. The following specific uses are not compatible with the resource requirements of the one-hundred-year estuarine floodplain and shall not be permitted. These include, but are not limited to:

1. Placing, depositing, or dumping of solid wastes.
2. Processing and storing of threshold amounts of hazardous materials.
3. Disposal of hazardous materials.

Policy BBIA 9.3

Mining operations shall not be permitted within wetlands as protected within this Comprehensive Plan.

Policy BBIA 9.4

In those cases where soil erosion is of concern, especially properties along the Atlantic Ridge, projects should minimize impervious surfaces by using pervious surfaces wherever feasible, such as for overflow parking.

Policy BBIA 9.5

Brevard County ~~should~~ shall employ Best Management Practices for control of erosion and sedimentation for road construction and other County projects.

Policy BBIA 9.6

Brevard County shall utilize techniques in the installation of new facilities or improvement of existing facilities to minimize sediment accumulation within surface water bodies and wetlands.

Policy BBIA 9.7

The Brevard County Land Development Regulations shall require all new development being site planned or subdivided to provide for stormwater management that meets the following Level of Service Standards, at a minimum:

Criteria:

A. Retention and detention requirements shall at a minimum meet SJRWMD Criteria.

B. Retention of the first inch of runoff.

C. Post-development rate of discharge shall not exceed pre-development rate of discharge for a 25-year, 24-hour storm event.

D. Stormwater discharge facilities shall be designed so as to not lower receiving water quality or degrade the receiving water body below the minimum conditions necessary to assure the suitability of water for the designated use of its classification as established in Chapter 62-302, F.A.C.

Policy BBIA 9.8

The County shall consider and comment as necessary on the impact of new development on stormwater conveyance systems. If the stormwater impacts from proposed development are determined to cause or contribute to adverse local or downstream impacts, the developer shall be required to retain additional runoff on site or make improvements to the conveyance system equal to the impact of the new development.

Policy BBIA 9.9

Development shall not ~~negatively impact~~ result in adverse impacts to the drainage of adjacent properties or the quality of receiving surface water ~~body~~ bodies ~~quality~~.

Policy BBIA 9.10

All new boat ramps should have parking areas constructed utilizing ~~permeable pavement where appropriate~~ Low Impact Development design and have the proper stormwater management system in place.

Scenic Resources

Objective BBIA 10

Brevard County shall enhance natural scenic resources to promote the aesthetic benefits of the natural environment.

Policy BBIA 10.1

Brevard County shall maintain regulations to preserve scenic vistas and establish vegetative coverage requirements for developing and redeveloping properties.

Policy BBIA 10.2

The County shall require oceanfront breezeways to permit unrestricted movement of breezes and to preserve visual access to the ocean. All developed oceanfront property except single-family residential shall have a minimum of 30 percent clear of vertical construction as breezeway/visual corridor.

Policy BBIA 10.3

The County shall require riverfront breezeways to permit unrestricted movement of breezes and to preserve visual access to the river. All developed riverfront property except single-family residential shall have a minimum of 30 percent clear of vertical construction as breezeway/visual corridor.

Policy BBIA 10.4

The County shall enhance the existing public access sites to beaches, shores, parks, and conservation lands by providing additional facilities as determined by need, the character of the land, and as funding becomes available.

Policy BBIA 10.5

SR A1A, from southern corporate limits of the City of Melbourne Beach to the Indian River County Line is designated as a scenic roadway in order to preserve the adjacent natural features.

Policy BBIA 10.6

Brevard County shall encourage the protection and preservation of scenic features through implementation of the following:

Criteria:

A. Property owners along designated roadways shall be encouraged to preserve trees and vegetation during development of these properties.

B. Billboards and other physical barriers, such as fences, exceeding four feet in height, excluding primary and accessory structures, that interfere with or prevent visual access to the scenic qualities of the roadways designated as scenic resources, shall be prohibited. Non-conforming existing billboards and the referenced opaque physical barriers shall be amortized.

C. Vegetation and trees growing adjacent to scenic roadways within the rights-of-way for those roads shall be protected by the Land Development Regulations regarding land clearing activities except in those cases involving health and safety concerns or those that would deny visual access beyond the immediate area.

D. Public or private linear projects and utility corridors developed or maintained by governmental or investor-owned regulated utilities that do not require an active development order are exempt if determined to be in the public interest as defined in the Brevard County Comprehensive Plan Glossary per Sec 62-4334 of the Brevard County Code of Ordinances.

E. Responsible outdoor lighting that conserves energy, avoids harmful effects on wildlife, and protects the night sky, while conforming to regulatory standards including, but not limited to, lighting safety standards.

Policy BBIA 10.7

Brevard County shall investigate the feasibility of acquiring narrow strips of land along the Indian River Lagoon, where such areas could provide visual access or provide parking for passive recreation within the Lagoon.

Compatibility

Objective BBIA 11

Brevard County shall ensure that development is compatible with the unique characteristics of the BBIA.

Policy BBIA 11.1

The existence of sewer, water, roadways, or other public infrastructure shall not be considered adequate rationale for an increase in intensity.

Policy BBIA 11.2

Brevard County shall review shore-line development within the coastal zone in order to maximize opportunities for water-dependent land uses. The following criteria, at a minimum, shall be utilized.

Criteria:

A. Water-related and water-enhanced uses shall be built on uplands.

B. Development that is feasible only through creation of land by dredging and filling of areas below the mean high-water line shall not be approved. Exceptions may be considered where overriding public benefit to the natural resource can be demonstrated.

C. Water-dependent commercial and industrial uses may be considered for siting adjacent to the Indian River Lagoon.

Policy BBIA 11.3

The Brevard County Land Development Regulations shall include a provision for water-enhanced commercial uses within the coastal zone.

Policy BBIA 11.4

During rezoning and other development order approval reviews, Brevard County should give immediate shoreline use priorities (in descending order of priority) to:

Criteria:

A. Water-dependent uses such as fish, shellfish, and wildlife production; recreation; water dependent industry and utilities; marinas; and navigation;

B. Water-related uses such as certain utilities, ~~commerce~~ commercial, and ~~industrial~~ other uses identified in the MPP;

C. Water-enhanced uses such as some recreation uses;

D. Non-water dependent or related activities such as residential; and

E. Of lowest priority are those uses that are non-water-dependent~~;~~ or non-water-enhanced, and result in an irretrievable commitment of coastal resources.

Policy BBIA 11.5

Brevard County shall review beachfront development to ensure that it does not interfere with public access in those instances where the public has established ocean access-ways through private lands by prescription, prescriptive easement, or other legal means. The developer may improve, consolidate, or relocate such public access provided it is consistent with this Comprehensive Plan.

Future Land Use Categories within the BBIA

Objective BBIA 12

Pursuant to Section 380.0553, F.S., the policies contained within this ~~Part~~ Element of the Comprehensive Plan do not affect any existing zoning or use of land in effect within the BBIA prior to July 1, 2023.

Policy BBIA 12.1

Consistent with Policy CM 7.1 of the Coastal Management Element, Brevard County shall not increase residential densities within the BBIA by amending the ~~Future Land Use Map~~ FLUM designation for such properties.

Policy BBIA 12.2

Brevard County will continue to recognize the development entitlements of nonconforming lots of record and pre-existing uses in accordance with the Land Development Regulations.

Policy BBIA 12.3

~~Future Land Use Map~~ FLUM designations shall be assigned to properties with the corresponding ~~future land use map~~ FLUM designations in effect prior to July 1, 2023 as shown below.

A. Lands with ~~RES~~ Residential 1 ~~Future Land Use Map~~ FLUM designations shall be assigned ~~RES~~ Residential 1 – BBIA ~~Future Land Use Map~~ FLUM designations;

B. Lands with ~~RES~~ Residential 2 ~~Future Land Use Map~~ FLUM designations shall be assigned ~~RES~~ Residential 2 – BBIA ~~Future Land Use Map~~ FLUM designations;

C. Lands with ~~RES~~ Residential 4 ~~or RES 4 Directive Future Land Use Map~~ FLUM designations shall be assigned ~~RES~~ Residential 4 – BBIA ~~Future Land Use Map~~ FLUM designations;

D. Lands with Residential 4 Directive ~~Future Land Use Map~~ FLUM designations shall be assigned Residential 4 Directive – BBIA ~~Future Land Use Map~~ FLUM designations;

~~D~~E. Lands with ~~RES~~ Residential 6 ~~or RES 6 Directive Future Land Use Map~~ FLUM designations shall be assigned ~~RES~~ Residential 6 – BBIA ~~Future Land Use Map~~ FLUM designations;

F. Lands with Residential 6 Directive ~~Future Land Use Map~~ FLUM designations shall be assigned Residential 6 Directive – BBIA ~~Future Land Use Map~~ FLUM designations;

~~E~~G. Lands with ~~RES~~ Residential 8 Directive ~~Future Land Use Map~~ FLUM designations shall be assigned ~~RES~~ Residential 8 Directive – BBIA ~~Future Land Use Map~~ FLUM designations;

~~F~~H. Lands with ~~RES~~ Residential 15 ~~Future Land Use Map~~ FLUM designations shall be assigned ~~RES~~ Residential 15 – BBIA ~~Future Land Use Map~~ FLUM designations;

~~G~~I. Lands with Neighborhood Commercial ~~Future Land Use Map~~ FLUM designations shall be assigned Neighborhood Commercial – BBIA ~~Future Land Use Map~~ FLUM designations;

~~H~~J. Lands with Community Commercial ~~Future Land Use Map~~ FLUM designations shall be assigned Community Commercial – BBIA ~~Future Land Use Map~~ FLUM designations;

~~I~~K. Lands with Public Facilities ~~Future Land Use Map~~ FLUM designations shall be assigned Public Facilities – BBIA ~~Future Land Use Map~~ FLUM designations;

~~J~~L. Lands with Recreation ~~Future Land Use Map~~ FLUM designations shall be assigned Recreation – BBIA ~~Future Land Use Map~~ FLUM designations;

~~K~~M. Lands with Private Conservation ~~Future Land Use Map~~ FLUM designations shall be assigned Private Conservation – BBIA ~~Future Land Use Map~~ FLUM designations;

~~L~~N. Lands with Public Conservation ~~Future Land Use Map~~ FLUM designations shall be assigned Public Conservation – BBIA ~~Future Land Use Map~~ FLUM designations;

~~M~~O. Lands without an assigned Future Land Use category shall have ~~Future Future Land Use Map~~ FLUM designations as follows:

1. Privately-owned lands shall be assigned Private Conservation – BBIA;
2. Publicly owned lands shall be assigned Public Conservation – BBIA.

Residential 1 – BBIA Future Land Use

Policy BBIA 12.4

The Residential 1 – BBIA land use designation permits low density residential development with a maximum density of up to one (1) unit per acre. The Residential 1 – BBIA land use designation may be considered for lands within the following generalized locations, unless otherwise limited by this Comprehensive Plan:

Criteria:

A. Areas adjacent to existing Residential 1 land use designation; or

B. Areas that serve as a transition between existing land uses or land use designations with density greater than one (1) unit per acre and areas with lesser density; or

C. Unincorporated areas that are adjacent to incorporated areas and may be considered a logical transition for Residential 1.

D. Up to a 25% density bonus to permit up to 1.25 dwelling units per acre may be considered ~~with a~~ within an existing Planned Unit Development (PUD) approved before July 1, 2023, where deemed compatible by the County with adjacent development, provided that minimum infrastructure requirements

set forth in Policy FLU 1.2 are available. Such higher densities should be relegated to interior portions of the PUD tract, away from perimeters, to enhance blending with adjacent areas and to maximize the integration of open space within the development and promote inter-connectivity with surrounding uses. This density bonus shall not be utilized by PUDs approved on or after July 1, 2023, or by properties within the CHHA.

Residential 2 – BBIA Future Land Use

Policy BBIA 12.5

The Residential 2 – BBIA land use designation permits lower density residential development with a maximum density of up to two (2) units per acre. The Residential 2 – BBIA land use designation may be considered for lands within the following generalized locations, unless otherwise limited by this Comprehensive Plan:

Criteria:

A. Areas adjacent to existing Residential 2 land use designation; or

B. Areas that serve as a transition between existing land uses or land use designations with density greater than two (2) units per acre and areas with density of less than two (2) units per acre; or

C. Unincorporated areas that are adjacent to incorporated areas and may be considered a logical transition for Residential 2.

D. Up to a 25% density bonus to permit up to 2.5 dwelling units per acre may be considered ~~where the Planned Unit Development concept is utilized~~ within an existing PUD approved before July 1, 2023, where deemed compatible by the County with adjacent development, provided that minimum infrastructure requirements set forth in Policy FLU 1.2 are available. Such higher densities should be relegated to interior portions of the PUD tract, away from perimeters, to enhance blending with adjacent areas and to maximize the integration of open space within the development and promote inter-connectivity with surrounding uses. This density bonus shall not be utilized ~~for~~ by PUDs approved on or after July 1, 2023, or by properties within the CHHA.

Residential 4 – BBIA Future Land Use

Policy BBIA 12.6

The Residential 4 – BBIA land use designation affords an additional step down in density from more highly urbanized areas. This land use designation permits a maximum density of up to four (4) units per acre. The Residential 4 – BBIA land use designation may be considered for lands within the following generalized locations, unless otherwise limited by this Comprehensive Plan:

Criteria:

A. Areas adjacent to existing Residential 4 land use designation; or

B. Areas that serve as a transition between existing land uses or land use designations with density greater than four (4) units per acre and areas with density of less than four (4) units per acre; or

C. Unincorporated areas that are adjacent to incorporated areas and may be considered a logical transition for Residential 4.

D. Up to a 25% density bonus to permit up to five (5) units per acre may be considered ~~with a Planned Unit Development~~ within an existing PUD approved before July 1, 2023, where deemed compatible by the County with adjacent development, provided that minimum infrastructure requirements set forth in Policy FLU 1.2 are available. Such higher densities should be relegated to interior portions of the PUD tract, away from perimeters, to enhance blending with adjacent areas and to maximize the integration of open space within the development and promote inter-connectivity with surrounding uses. This density bonus shall not be utilized ~~for~~ by PUDs approved on or after July 1, 2023, or by properties within the CHHA

Residential 4 Directive – BBIA Future Land Use

Policy BBIA 12.7

The Residential 4 Directive – BBIA land use designation is applied to lands following the recommendation of the 1992 South Beaches Small Area Plan Study. This land use designation permits a maximum density of up to four (4) units per acre.

Residential 6 – BBIA Future Land Use

Policy BBIA 12.~~7~~ 8

The Residential 6 – BBIA land use designation affords a transition in density between higher density areas and lower intensity land uses. This land use designation permits a maximum density of up to six (6) units per acre. The Residential 6 - BBIA land use designation may be considered for lands within the following generalized locations, unless otherwise limited by this Comprehensive Plan:

Criteria:

A. Areas adjacent to existing Residential 6 land use designation; or

B. Areas that serve as a transition between existing land uses or land use designations with density greater than six (6) units per acre and areas with density of less than six (6) units per acre; or

C. Unincorporated areas that are adjacent to incorporated areas and may be considered a logical transition for Residential 6.

D. Up to a 25% density bonus to permit up to 7.5 dwelling units per acre may be considered ~~where the Planned Unit Development concept is utilized,~~ within an existing PUD approved before July 1, 2023, where deemed compatible by

the County with adjacent development, provided that minimum infrastructure requirements set forth in Policy FLU 1.2 are available. Such higher densities should be relegated to interior portions of the PUD tract, away from perimeters, to enhance blending with adjacent areas and to maximize the integration of open space within the development and promote inter-connectivity with surrounding uses. This density bonus shall not be utilized ~~for~~ by PUDs approved on or after July 1, 2023, or by properties within the CHHA.

Residential 6 Directive – BBIA Future Land Use
Policy BBIA 12.9

The Residential 6 Directive – BBIA land use designation is applied to lands following the recommendations of the 1992 South Beaches Small Area Plan Study. This land use designation permits a maximum density of up to six (6) units per acre.

Residential 8 Directive – BBIA Future Land Use
Policy BBIA 12.~~8~~ 10

The Residential 8 Directive – BBIA land use designation ~~affords a transition in density between higher density areas and lower intensity residential uses~~ is applied to lands following the recommendations of the 1992 South Beaches Small Area Plan Study. This land use designation permits a maximum density of up to eight (8) units per acre.

Residential 15 – BBIA Future Land Use
Policy BBIA 12.~~9~~ 11

The Residential 15 – BBIA land use designation affords the highest density allowance, permitting a maximum density of up to fifteen (15) units per acre. The Residential 15 – BBIA land use designation may be considered for lands within the following generalized locations, unless otherwise limited by this Comprehensive Plan:

Criteria:

A. Areas located east of Interstate-95, except in instances where they are adjacent to existing or designated residential densities of an equal or higher density allowance; and

B. Unincorporated areas that are adjacent to incorporated areas and may be considered a logical transition for Residential 15 area;

C. Areas adjacent to an existing Residential 15 land use designation; and

D. Areas that have access to an arterial or collector roadway, without impacting existing or designated lower density/intensity areas.

E. Up to a 25% density bonus to permit up to 18.75 dwelling units per acre may be considered ~~where the Planned Unit Development concept is utilized,~~ within an existing PUD approved before July 1, 2023, where deemed

compatible by the County with adjacent development, provided that minimum infrastructure requirements set forth in Policy FLU 1.2 are available. Such higher densities should be relegated to interior portions of the PUD tract, away from perimeters, to enhance blending with adjacent areas and to maximize the integration of open space within the development and promote inter-connectivity with surrounding uses. This density bonus shall not be utilized ~~for~~ by PUDs approved on or after July 1, 2023, or by properties within the CHHA.

Neighborhood Commercial – BBIA Future Land Use
Policy BBIA 12.~~10~~ 12

Neighborhood Commercial – BBIA development activities are intended to be low impact in nature and serve the needs of the immediate residential area. Intrusion of these land uses into surrounding residential areas shall be limited. Existing BU-1-A uses that were established as of the adoption date of this provision shall be considered consistent with this Policy. Minimum public facilities and services are required for commercial uses, as specified in Policy FLU 2.4 of the Future Land Use Element. Development activities that may be considered within Neighborhood Commercial Future Land Use designation, provided that listed criteria are met, include the following:

a) Professional offices (no drive through lanes permitted);
b) Personal Services (no drive through lanes permitted);
c) Convenience stores (no drive through lanes permitted);
d) Residential uses pursuant to Policy FLU 2.11 of the Future Land Use Element;
e) Institutional uses;
f) Recreational uses; and
g) Public facilities

The zoning classifications that may be considered in Neighborhood Commercial as transitional uses are: RA-2-4, RA-2-6, RA-2-8, RA-2-10, RU-2-4, RU-2-6, RU_2-8, RU-2-10, RU-2-12, RU-2-15, RU-2-30, BU-1-A, and IN(L).

Locational and development criteria for neighborhood commercial land uses are as follows:

Criteria:

A. Neighborhood commercial clusters should be located at collector/collector or collector/arterial intersections, except as otherwise provided for in this Comprehensive Plan.

B. Due to the linear nature and lack of intersections along SR A1A south of Melbourne Beach, new neighborhood commercial uses may not be considered along those roadways.

C. New neighborhood commercial land use sites should incorporate no more than two acres maximum at each corner of an intersection, as set forth in Criterion A of this policy. Neighborhood commercial land uses at such intersections should not exceed eight (8) acres total.

D. Neighborhood commercial development clusters should be spaced at least three (3) miles apart.

E. The gross floor area of neighborhood commercial development should not exceed a Floor Area Ratio (FAR) of 0.75 unless zoned PUD and adequate roadways, solid waste disposal, hazardous waste disposal, potable water, wastewater treatment, and drainage facilities to serve the needs of the development are available concurrent with its impacts.

F. Recreational vehicle parks shall be located in areas which serve the needs of tourists and seasonal visitors to Brevard County. The location of recreational vehicle parks shall have access to interstate interchanges via arterial and principal collector transportation corridors, or the property shall be located on a major multi-county transportation corridor.

Community Commercial – BBIA Future Land Use
Policy BBIA 12.~~11~~ 13

Community Commercial - BBIA development activities are intended to serve several neighborhoods, sub-regional, and regional areas and provide an array of retail, personal, and professional uses. Minimum public facilities and services are required for commercial uses, as specified in Policy FLU 2.4 of the Future Land Use Element. Development activities that may be considered within the Community Commercial Future Land Use designation, provided that listed criteria are met, include the following:

a) Existing strip commercial;
b) Transient commercial uses;
c) Tourist commercial uses;
d) Professional offices;
e) Personal service establishments;
f) Retail establishments;
g) Non-retail commercial uses;
h) Residential uses pursuant to Policy FLU 2.11 of the Future Land Use Element;
i) Institutional uses;
j) Recreational uses; and
k) Public facilities;

Locational and development criteria for community commercial land uses are as follows:

Criteria:

A. Community commercial clusters of up to ten (10) acres in size should be located at arterial/arterial intersections. Collector/arterial intersections are acceptable for clusters of up to ten (10) acres in size, however, the collector roadways must serve multiple residential areas. Intrusion of these land uses into the surrounding residential areas shall be limited. For community commercial clusters greater than ten (10) acres in size, they must be located at principal arterial/principal arterial intersections.

B. Community commercial complexes should not exceed 40 acres at an intersection.

C. Community commercial clusters up to 10 acres in size should be spaced at least 2 miles apart, and community commercial clusters up to 40 acres in size should be spaced at least five (5) miles apart.

D. The gross floor area of community commercial complexes should not exceed 150,000 square feet for commercial clusters up to 10 acres in size and shall not exceed 400,000 square feet for commercial clusters greater than 10 acres but less than 40 acres in size unless within a ~~Planned Unit Development (~~PUD~~)~~ zoning classification. The square footage may be increased if it is located within a PUD zoning classification.

E. The gross floor area of a community commercial development shall not exceed a FAR of 1.0 unless accompanied with a PUD zoning classification wherein the FAR may be increased up to 1.75.

F. Recreational vehicle parks shall be located in areas which serve the needs of tourists and seasonal visitors to Brevard County. The location of recreational vehicle parks shall have access to interstate interchanges via arterial and principal collector transportation corridors or the property shall be located on a major multi-county transportation corridor.

Public Facilities – BBIA Future Land Use

Policy BBIA 12.~~12~~ 14

Appropriate locations for Public Facilities - BBIA land uses should be based upon the following minimum criteria:

Criteria:

A. Public facilities are those uses that, at a minimum, relate to government-managed transportation, sanitary sewer, potable water, solid waste, drainage, conservation, education, government service systems, and other utilities such as gas, electric, telephone, and cable. An exception should be made for transmission or collection facilities, rights-of-ways, and easements. Public facilities are also those uses classified as scientific research and technology development activities conducted by non-

governmental organizations (NGOs) in formal partnership with governmental entities. Such NGOs shall provide economic, environmental, and/or quality of life benefits to Brevard County. Specific land-use activities include ~~either:~~ life science research~~,~~; ocean, coastal, and marine research and technology development~~,~~; or environmental science research. Public Facilities that are NGOs in formal partnership with governmental entities shall not exceed a FAR of 0.25.

B. Public facilities land uses may be considered for locations within all land use designations on the ~~Future Land Use Map~~ FLUM provided such uses are compatible with adjacent land uses consistent with this Comprehensive Plan.

C. Following the purchase, lease or dedication of property for public facility purposes, the Comprehensive Plan shall be amended to depict the property as Public Facility on the ~~Future Land Use Map~~ FLUM.

D. Brevard County shall encourage the use of common corridors for utility systems, including sanitary sewer, potable water, re-use, electricity, gas, and other utilities.

In order to maximize the efficiency of public facilities and resources, Brevard County and Brevard Public Schools should strive to coordinate use of existing school facilities for public use. In addition, development of new libraries, parks and recreation facilities, children's services facilities, and other appropriate public uses on properties adjoining school sites should also be coordinated.

Recreation – BBIA Future Land Use

Policy BBIA 12.~~13~~ 15

The Recreation - BBIA land use designation may be adopted as part of the ~~Future Land Use Map~~ FLUM to identify appropriate locations for public recreation land uses, based upon the following minimum criteria:

Criteria:

A. Recreation land uses may be considered within all land use designations on the ~~Future Land Use Map~~ FLUM, provided such uses are compatible with adjacent land uses. The County shall consider compatibility parameters including, but not limited to, hours of operation, anticipated traffic volumes, and landscaping and buffering.

B. Following acquisition by Brevard County of the property for public recreational purposes, the ~~Future Land Use Map~~ FLUM shall be amended to depict said property as Recreation on the ~~Future Land Use Map~~ FLUM.

Private Conservation – BBIA Future Land Use
Policy BBIA 12.~~14~~ 16

The Private Conservation - BBIA land use designation is related to privately owned lands with significant environmental features. The land use designation applies to privately held lands that were designated Conservation on the ~~Future Land Use Map~~ FLUM prior to adoption of the Future Land Use Element on May 16, 2000, regardless of their zoning classification. Any lands that are privately owned and zoned Environmental Area (EA) or so designated by an approved Binding Development Plan after May 16, 2000, shall be designated as Private Conservation. Such privately owned parcels shall permit a maximum residential density of one (1) unit per ten (10) acres.

Public Conservation – BBIA Future Land Use
Policy BBIA 12.~~15~~ 17

The ~~Future Land Use Map~~ FLUM shall designate lands as public conservation to provide for the protection of publicly held environmentally sensitive areas. The Public Conservation – BBIA future land use designation is intended to accommodate lands and facilities that are managed by federal, State, and local governments within unincorporated Brevard County for conservation or preservation uses. Such uses shall conform to the following minimum criteria:

Criteria:

A. The Public Conservation land use designation should include lands under the ownership of Brevard County, ~~the St. Johns River Water Management District~~ SJRWMD, or other such agencies, for the purpose of environmental protection~~,~~; publicly owned lands within the Environmental Area (EA) zoning classification~~,~~; and publicly owned areas in which it is demonstrated that the preservation of environmentally sensitive resources will provide an overriding public benefit.

B. Development activities within lands designated as Public Conservation shall be consistent with the specific policies and intent of this Comprehensive Plan. Specifically, activities that are conducted on Public Conservation lands that enhance, protect, or manage such lands for nature-based recreation, conservation, or preservation purposes for the benefit of the public shall be considered as consistent with this Criterion.

C. Other environmentally sensitive lands (i.e., floodplains, wetlands, or aquifer recharge areas) that are located outside of the Public Conservation land use designation are protected through the policies of this Comprehensive Plan.

D. Privately owned land shall not be designated as public conservation. If privately owned lands are acquired by State, regional, or local agencies for conservation or preservation purposes, the participating agencies should provide such information to the County so that the ~~Future Land Use Map~~ FLUM may be amended pursuant to Section 163.3187, F.S., as may be

amended. The County shall annually request such information from the applicable agencies so that any necessary amendments can be made to the ~~Future Land Use Map~~ FLUM.

E. Residential densities for public conservation lands should not exceed one (1) dwelling unit per fifty (50) acres. Dwelling units on publicly held lands, including those zoned EA that are in public ownership, are limited to accommodating park rangers or other authorized personnel as deemed appropriate in order to manage or protect such public conservation lands.

Removal of Area of Critical State Concern Designation
Objective BBIA 13
The BBIA may be recommended for de-designation by the State land planning agency, and such designation may be removed by the Administration Commission, provided certain conditions are met.

Sufficiency of Local Plan and Land Development Regulations
Policy BBIA 13.1
Brevard County acknowledges that the State land planning agency may at any time recommend the removal of the designation of the BBIA as an Area of Critical State Concern to the Administration Commission if the agency determines that all local Land Development Regulations and local Comprehensive Plans and the administration of such Regulations and Plans are adequate to protect the BBIA and carry out the legislative intent expressed in Section 380.0553(3), F. S., and are in compliance with the principles for guiding development specified in Section 380.0553(5), F.S.

Criteria for De-designation
Policy BBIA 13.2
Brevard County acknowledges that the State land planning agency must recommend removal of the designation to the Administration Commission if it determines that:

A. Adequate restoration and renourishment programs are in place to preserve the beaches and dunes of the southern barrier island in Brevard County for nesting sea turtles;

B. Seagrass replanting in the Indian River Lagoon extending the length of the BBIA is in a coverage volume that would establish recovery to scientifically defensible reference targets;

C. Nonpoint pollution sources into the Indian River Lagoon that contribute to total phosphorus, total nitrogen, chlorophyll a, fecal coliform, and metals

have been sufficiently reduced to meet water quality criteria standards resulting in the removal of the Indian River Lagoon from the impaired waters list;

D. The green sea turtle (*Chelonia mydas*), loggerhead sea turtle (*Caretta caretta*), and leatherback sea turtle (*Dermochelys coriacea*) have been delisted from the Florida Endangered and Threatened Species rule and the Florida Marine Turtle Protection Act under Section 379.2431, F.S., as may be amended from time to time;

E. The Brevard County local Comprehensive Plan, its Land Development Regulations, and the administration of such Plans and Regulations are adequate to protect the BBIA, fulfill the legislative intent specified in Section 380.0553(3), F.S., and are consistent with and further the principles guiding development; and

F. The Brevard County Board of County Commissioners has adopted a resolution at a public hearing recommending the removal of the designation.

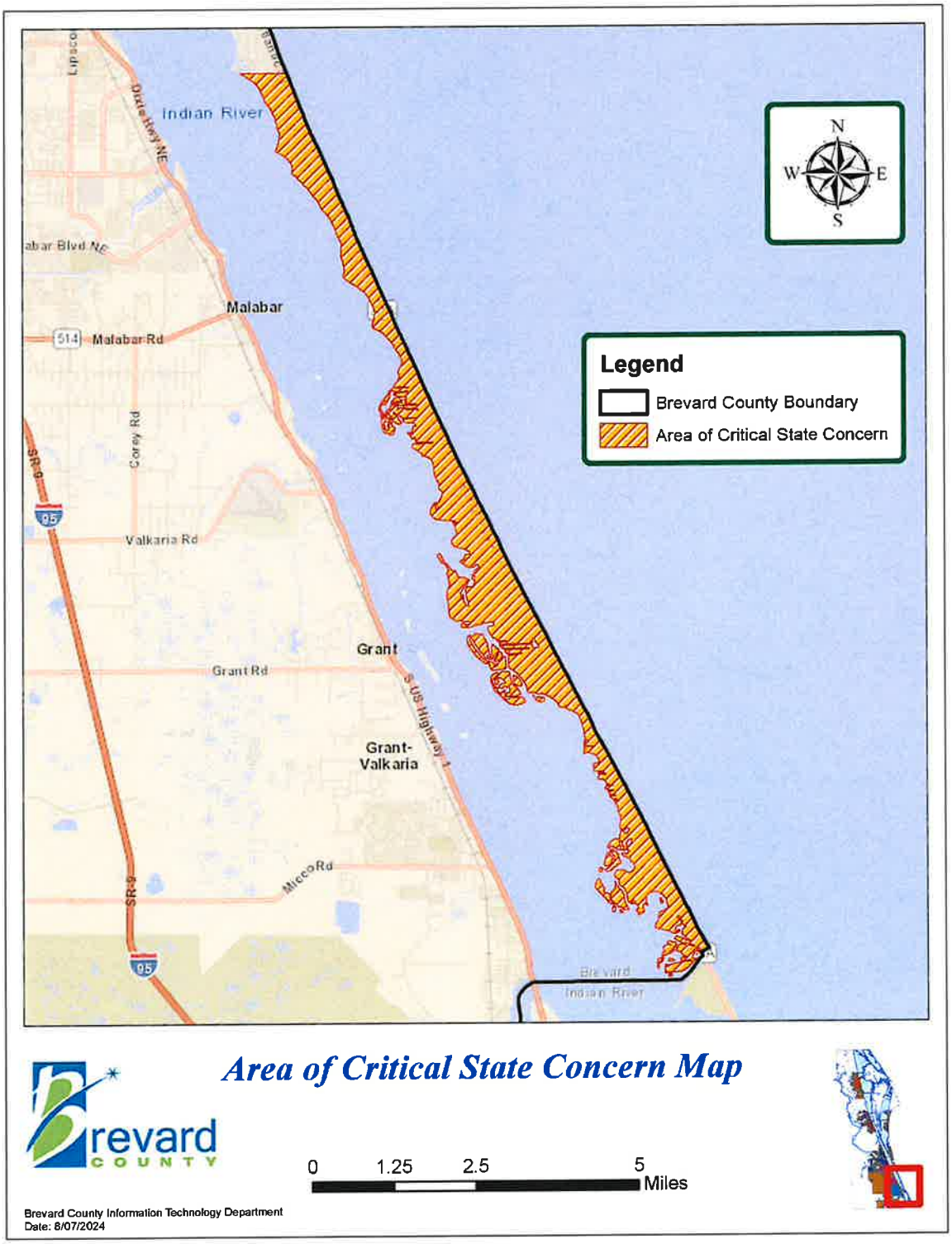
Timeline for De-designation
Policy BBIA 13.3

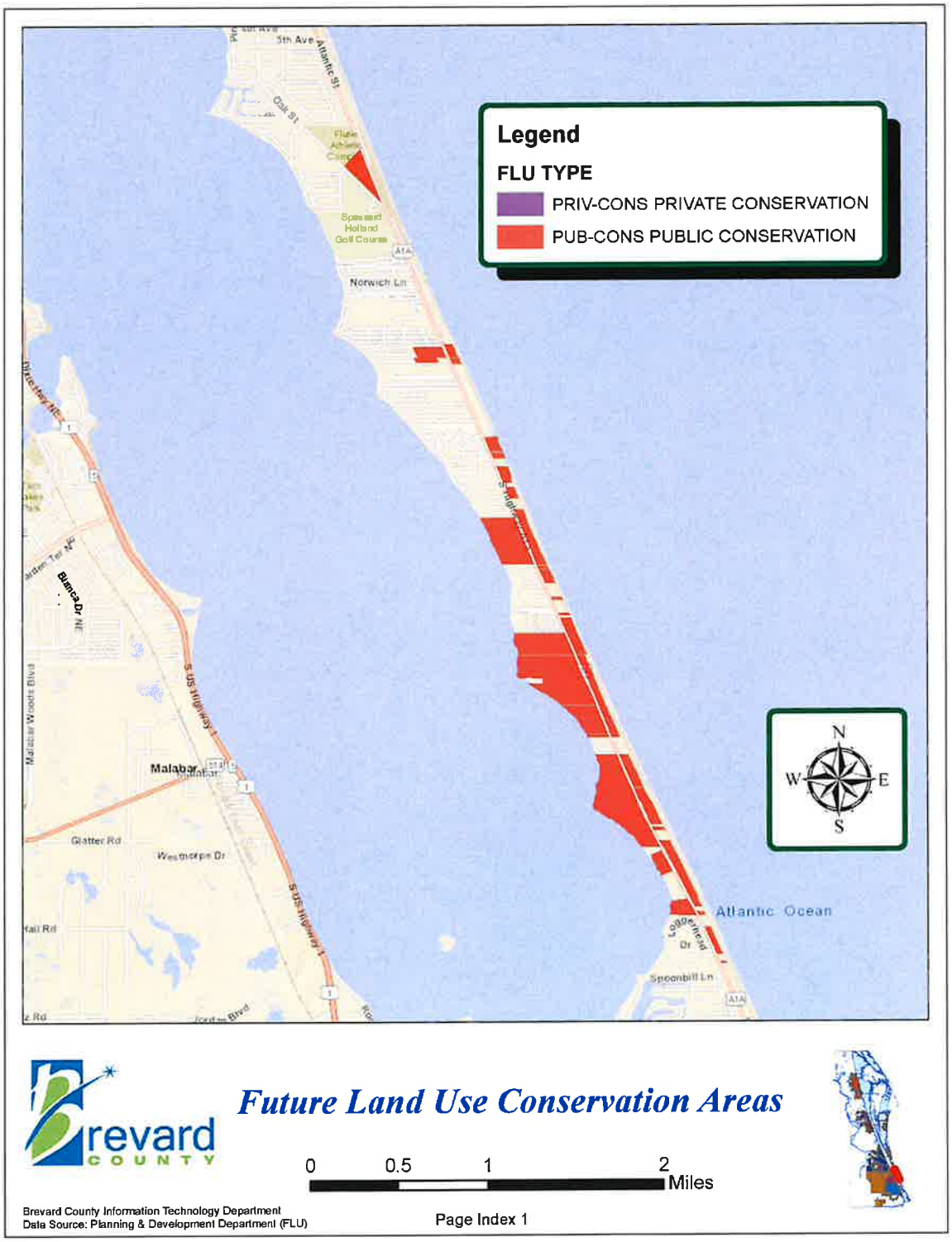
Brevard County acknowledges that the Administration Commission must initiate rulemaking to remove the BBIA Area of Critical State Concern designation within 45 days after receipt of the recommendation from the State land planning agency, if the Commission concurs with the recommendation for removal.

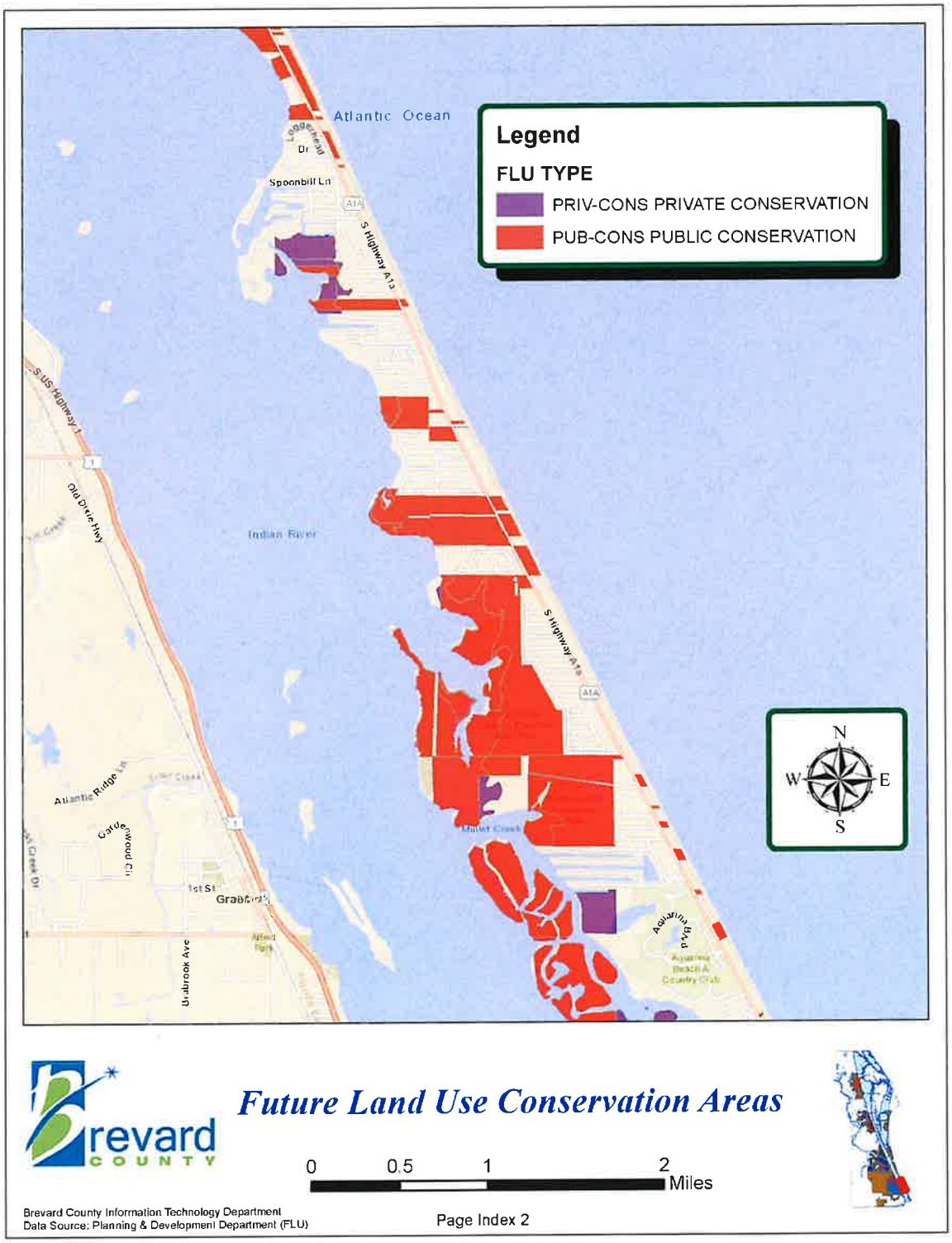
APPENDIX

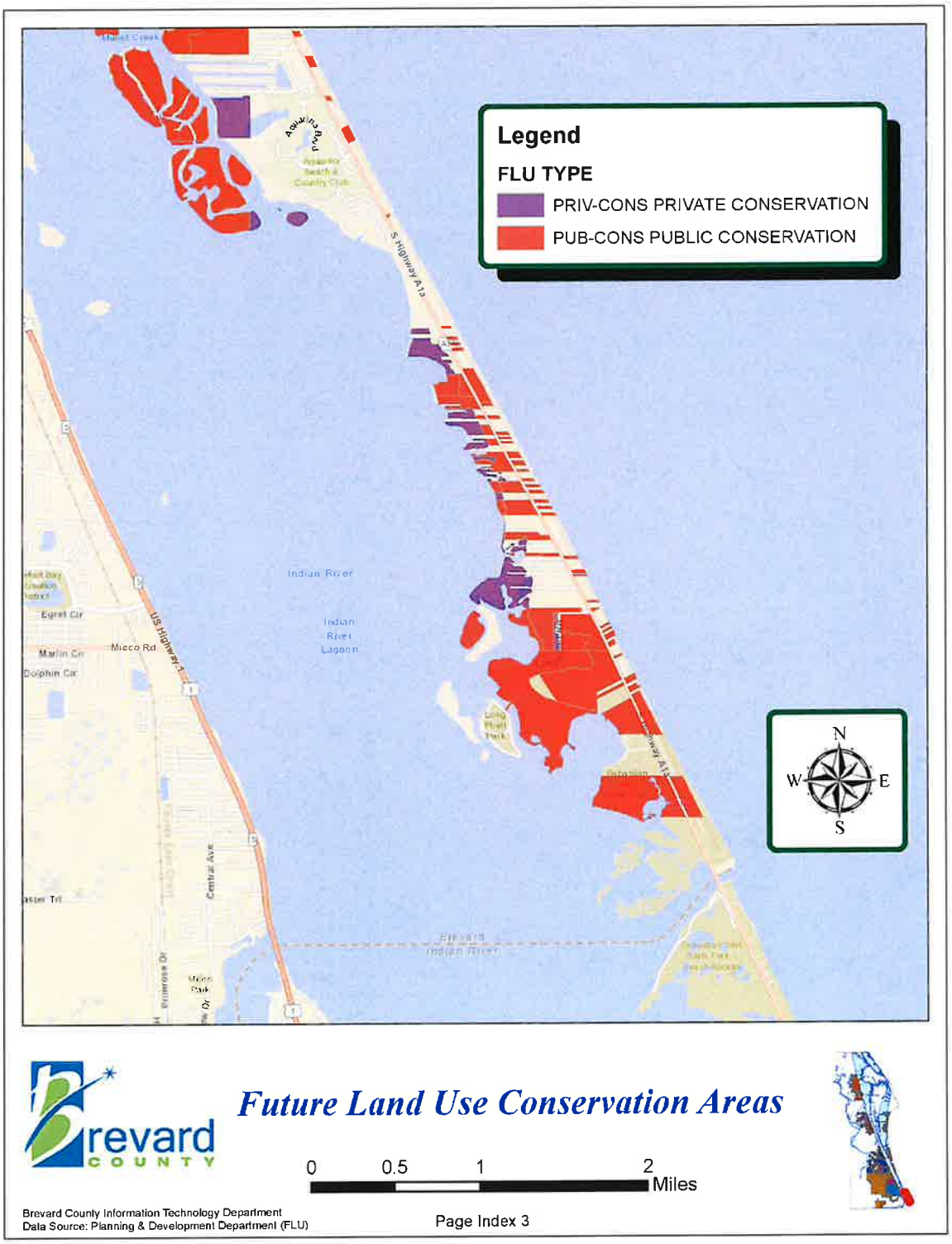
LIST OF MAPS

MAP	Title
1	Area of Critical State Concern
2	Future Land Use Conservation Areas (North)
3	Future Land Use Conservation Areas (Central)
4	Future Land Use Conservation Areas (South)


Indian River
N
W
E
S
Malabar
514
Malabar Rd
Corey Rd
SR-9
95
Valkaria Rd
Grant
Grant Rd
S US Highway 1
Grant-
Valkaria
Micco Rd
SR-9
95
Brevard
Indian River
Legend
Brevard County Boundary
Area of Critical State Concern
Area of Critical State Concern Map
Brevard
COUNTY
0
1.25
2.5
5
Miles
Brevard County Information Technology Department
Date: 8/07/2024


Legend
FLU TYPE
PRIV-CONS PRIVATE CONSERVATION
PUB-CONS PUBLIC CONSERVATION
N
W
E
S
Malabar
Atlantic Ocean
Norwich Ln
Glatter Rd
Spoonbill Ln
Future Land Use Conservation Areas
0
0.5
1
2
Miles
Brevard County Information Technology Department
Data Source: Planning & Development Department (FLU)
Page Index 1


Atlantic Ocean
Legend
FLU TYPE
PRIV-CONS PRIVATE CONSERVATION
PUB-CONS PUBLIC CONSERVATION
Spoonbill Ln
S Highway A1a
S US Highway 1
Old Dixie Hwy
Indian River
Atlantic Ridge Ln
Gardenwood Cir
1st St
Grant
Ulabrook Ave
Malabar Creek
Aquarina Blvd
N
W
E
S
Future Land Use Conservation Areas
0
0.5
1
2
Miles
Brevard County Information Technology Department
Data Source: Planning & Development Department (FLU)
Page Index 2


Legend
FLU TYPE
PRIV-CONS PRIVATE CONSERVATION
PUB-CONS PUBLIC CONSERVATION
S Highway A1a
Indian River
Indian River Lagoon
US Highway 1
Micco Rd
Egret Cir
Marlin Cir
Dolphin Cir
Central Ave
N
W
E
S
Future Land Use Conservation Areas
0
0.5
1
2
Miles
Brevard County Information Technology Department
Data Source: Planning & Development Department (FLU)
Page Index 3

~~CHAPTER XVI~~ PART XVII

GLOSSARY

GLOSSARY

Acceptable Level of Service - the minimum standard adopted in this Comprehensive Plan for a service level on public facilities and services such as roadways, sanitary sewer, potable water, drainage, public schools, solid waste, and parks.

Access - the physical attributes of a site/facility which enable a person and his attendant means of transportation, to enter a site/facility; See Public Access.

Acquire - to come into possession or control of.

Acre-foot (acre-feet) - a quantity that is equal to one acre of land covered by one foot of water.

Active Recreation - those recreational uses which require a greater degree of physical exertion and involvement and which contribute to the physical and mental well-being of an individual. Active recreation facilities typically require the alteration of land, vegetation, topography, or other natural features unless developed on a previously impacted site. Includes, but is not limited to, activities such as tennis, baseball, golf, football, etc.

Adequate - ability to satisfy a requirement.

~~**Adequate Housing** - a housing unit which is suitable for human occupancy, which has working indoor plumbing, an adequate heating system, and is in safe structural condition. May have some housing code violations consisting of minor repairs and upkeep which can be corrected by relatively inexpensive means.~~

Ad valorem tax means a tax or fee based on the value of the property or item on which it is levied.

Adjusted gross income- means all wages, assets, regular cash or noncash contributions or gifts from persons outside the household, and such other resources and benefits as may be determined to be income by the ~~United States Department of Housing and Urban Development~~ Florida Department of Commerce, adjusted for family size, less deductions allowable under s. 62 of the Internal Revenue Code.

Affordable Housing - housing where monthly rents or monthly mortgage payments, including taxes, insurance, and utilities do not exceed 30 percent of that amount which represents the percentage of the median adjusted gross annual income for the following types of households or persons: Extremely-low-income persons, ~~Very-low incomes~~ Very-low-income persons, Low-income persons, and ~~Moderate-incomes~~ Moderate-income persons, as further described in Section 420.0004, F.S.

Affordable Workforce Housing - means housing that is affordable to a person who earns less than 120 percent of the area median income, or less than 140 percent of the area median income if located in a county in which the median purchase price for a single-family existing home exceeds the sStatewide median purchase prices as determined in the Florida Sales Report, Single-Family Existing Homes, released each January by the Florida Association of Realtors and the University of Florida Real Estate Research Center. {Ref Section 380.0651(1)(h), F.S.}.

Agriculture - ~~activities within land areas which are predominantly used for the cultivation of crops and livestock including: cropland, pastureland, orchards, vineyards, nurseries, ornamental horticulture areas, groves, confined feeding operations, specialty farms, and silviculture areas.~~ the science and art of production of plants and animals useful to humans, including to a variable extent the preparation of these products for human use and their disposal by marketing or otherwise, and includes aquaculture, horticulture, floriculture, viticulture, forestry, dairy, livestock, poultry, bees, and any and all forms of farm products and farm production. For the purposes of marketing and promotional activities, seafood shall also be included in this definition.

Ambient (water or air) Quality - the background quality or condition of water or air.

Amenities - attractive or positive natural, historical or cultural features such as the beaches, riverfronts, historic landmarks, museums, etc.

Aquaculture - ~~the culturing of aquatic plants and animals for human use.~~ the cultivation of aquatic organisms.

Aquatic Preserves - those sovereignty lands established by the sState of Florida and managed under the provisions set forth in Chapters 253 and 258 of the Florida Statutes.

Attain - to reach an end; to arrive by effort.

Authorized Resident means any person owning a fee or leasehold interest in real property or a boating facility immediately adjacent to motorboats prohibited zone or a no entry zone.

Average Weekday Volume - average 24-hour traffic volume based upon a minimum of 48 hours of continuous counting between 12:01 a.m. Monday to 12:01 a.m. Friday.

Backlogged Facilities - infrastructure that is deficient and for which there are no planned or programmed improvements in the Capital Improvements Element.

Balanced Housing Market - a market situation where housing opportunities are equally distributed across an area according to the cost, size, type, location, and density of housing units.

Base Flood Elevation - the height, expressed in feet above sea level, of the highest level of floodwaters occurring in the regulatory base flood. The elevation of surface water resulting from a flood that has a 1% chance of equaling or exceeding that level in any given year.

Berm - a mound of sand piled by wind and waves just above the ordinary limit of waves at high tide or a manmade structure used to isolate or contain surface waters. A berm can also be defined as a man-made mound of earth, in excess of two feet in vertical height, used to shield or buffer properties from adjoining uses, highways, or noise, or to control the direction of surface water flow.

Best Evaluation Practices - the best practices relating to procedures, processes, data and information that are feasible but dependent upon the availability of resources, personnel, professional expertise, state-of-the-art equipment, and other similar components contributing to the accuracy of analytical efforts.

Best Management Practices (erosion) - erosion control methods such as those described in "Stormwater Management Manual" (1981)~~,~~ and the "Florida Development Manual: A Guide to Good Land and Water Management" (June, 1988)~~, manuals adopted by the Environmental Regulation Commission pursuant to rule 1725.050 F.A.C.~~

Best Public Interest means public projects which clearly demonstrate a net benefit to the public, as determined by the Board of County Commissioners, and which adequately mitigate adverse environmental impacts.

Billboard Sign - any permanently affixed sign that is erected and maintained for the purpose of advertising services, accommodation, products, or activities that are not available on the premises on which the sign is located. Size limitations for billboards are contained in the zoning code.

Biological Diversity - The variety of life and its processes, including the variety of living organisms, the genetic differences among them, and the communities and ecosystems in which they occur.

Blowout - a natural or man-made hollow or pass eroded from a sand dune.

~~**Boat Facility Siting Zones**~~

- ~~**Zone A** - The Banana River basin south to Mathers Bridge, the Sykes Creek/Newfound Harbor basin north to the Lambert Drive bridge; that portion of the Indian River Lagoon between the NASA Causeway and the S.R. 528 Causeway; Mullet Creek (Sections 26, 35 &36 of Township 29, Range 38); and that portion of the following tributaries lying west of the existing railroad bridges: St. Sebastian River, Turkey Creek, Crane Creek, and the Eau Gallie River.~~

- ~~**Zone B** - The Barge Canal from the west shoreline of Merritt Island to the east shoreline of Merritt Island.~~
- ~~**Zone C** - The Port Canaveral Harbor lying east of the S.R. 401 Bridge.~~
- ~~**Zone D** - The remainder of the County not under federal jurisdiction and not included in boat facility siting zones A, B, or C.~~

Boat Slip (Wet or dry slip) - an area within a boating facility which is intended for the mooring or storage of a vessel.

Boating Facility means a facility where boats are moored, stored, or launched such as a dock, pier, marina, dry storage facility with launching capability, or a boat ramp which is contiguous to the waters of the ~~s~~State of Florida. ~~For the purposes of this rule, boating facility shall be~~ Boating facilities are synonymous with marine facilities.

Boating Facility Siting Plan means a county-wide or locally based siting plan for determining the preferred locations for boating facility development, such as the Brevard County Manatee Protection Plan, based on an evaluation of water quality, flushing characteristics, natural resources, manatee protection needs, and recreation and economic demands.

~~**BrevCEMP**~~ **Brevard CEMP** - Brevard County Comprehensive Emergency Management Plan; mandated by Chapter 252, Florida Statutes (State Emergency Management Act), serves to integrate and coordinate comprehensive emergency management plans and programs of the ~~s~~State and federal governments. This document establishes a framework through which Brevard County may prepare for, respond to, recover from, and mitigate impacts resulting from a wide variety of disasters and emergency events that could adversely affect the health, safety and/or general welfare of the visitors and citizens located in Brevard County.

Buffer - open spaces, landscaped areas, fences, walls, berms, or any combination thereof used to physically separate or screen one use of property from another so as to visually separate, ameliorate, reduce, mitigate, shield, or block the adverse impacts of noise, lights, or other nuisances.

Bulkhead - a retaining wall built along a body of water behind which fill is placed.

Building - any structure that encloses a space used for sheltering any occupancy, such as residential, business, industry, or other private or public services.

Coastal Construction Line ~~**CCL**~~ **(CCL)** - ~~Brevard County Coastal Construction Control Line; the FDEP's old Coastal Control Line (CCCL) which was recorded by the State of Florida in 1975 and~~ the line adopted by Brevard County Ordinance (Ord. 85-17) to coincide with the 1981 FDEP Coastal Construction Control Line. This line was adopted by Brevard County so that the Brevard County Coastal Setback Line (CSL) could be established.

Coastal Construction Control Line ~~**CCCL**~~ **(CCCL)** - FDEP's ~~old~~ 1981 Coastal Construction Control Line as recorded by the State of Florida on March 21, 1975. ~~This line is also referred to as the 1981 FDEP CCCL.~~

Coastal Setback Line ~~**CSL**~~ **(CSL)** - ~~the Brevard County Coastal Construction Setback Line;~~ a line designated by Brevard County set 25 ~~foot~~ feet landward of the established Brevard County Coastal ~~Control~~ Construction Line ~~(CCL or CCCL)~~.

Canaveral Port Authority - a distinct entity established by a ~~s~~State enabling act whose governing body of five elected Commissioners is responsible for the administration, development, and operation of the seaport and its supporting uplands. The Port Authority also may issue bonds and levy property taxes; they also publish their own tariffs, building regulations, and land use controls.

Capital Budget, Annual - the first year of the Capital Improvements Program serves as the current year's capital budget.

Capital Improvement - any construction, land acquisition, equipment purchase, or rental proposal that costs $25,000 or more and has a five (5) year or longer expected service life. Projects which may cost less than $25,000 which are considered necessary for the implementation of any long-term improvement, including implementation of the adopted Comprehensive Plan, shall also be considered a capital improvement.

Capital Improvements Program - a five (5) year program for the construction and financing of new public facilities. ~~The Brevard County Capital Improvements Program shall be consistent with the Schedule of Improvements and Funding in the Capital Improvements and Programs Element of the Brevard County Comprehensive Plan.~~ A Capital Improvement Program may also be the capital improvement program of a governing body that provides either roadway, solid waste, potable water, sanitary sewer, parks and stormwater management services to the unincorporated area of Brevard County, such as the ~~Metropolitan Planning Organizations~~ Transportation Planning Organization's Transportation Improvement Program.

Caution Zone means an area where manatees frequently inhabit on a somewhat regular basis and motorboat operators are advised to use caution so as not to strike a manatee.

Central Springs/East Coast Regional Water Supply Plan (CSEC RWSP) - recognizes the unique local challenges and resource constraints facing the central region springs and coastal areas of the St. Johns River Water Management District. The planning region encompasses three sub-regions that include Marion and north Lake counties, Volusia County and Brevard, Indian River and Okeechobee counties. The plan is updated every 5 years and is adopted by the by the St. Johns River Water Management District Governing Board.

~~**Centralized Sewer System** - any collection, treatment and disposal sewer system that is not a septic tank (i.e. package plants and public sewer systems), and requires FDEP permits as opposed to HRS permits.~~

Channel means a marked navigation channel, unless otherwise described or designated, and is not intended to mean an access or side channel unless otherwise designated for the purpose of regulation.

Class I Waters - waters utilized as a source of potable water supply as determined by the Florida Department of Environmental Protection and defined within Chapter 62-302, F.A.C., as amended.

Class II Waters - waters utilized for shellfish propagation and harvesting as determined by the Florida Department of Environmental Protection and defined within Chapter 62-302, F.A.C., as amended.

Class III Waters - as defined within Chapter 62-302, F.A.C., all waters within Brevard County except those designated by the Florida Department of Environmental Protection as Class I, Class II, Class III shellfish areas, Outstanding Florida Waters, or Aquatic Preserves; those which are part of a designated stormwater management system; or those that are man-made waterbodies that do not have a direct surface water connection to open water.

~~**Coastal Floodplain** - the area susceptible to being inundated by waters from the Atlantic Ocean from a given storm event.~~

Coastal High Hazard Area ~~(Zone)~~ - the area defined by Florida Statute 163.3178(2)(h).

Coastal Zone - the area within the watershed of the Atlantic Ocean and the Indian River Lagoon system. It also includes the barrier islands, Merritt Island (a remnant barrier island) and that portion of the mainland which drains into the lagoon.

Commercial Development Node - terminology for a Neighborhood Commercial (NC) activity area (see Commercial Land Use Designations). ~~A commercial development node should not exceed one acre at each corner of an intersection of collector/arterial or collector/collector roadways~~

Commercial Land Use Designations - Land use designations which permit commercial development activities of varying intensity and service radii. These are based upon factors which consider locational standards, accessibility, potential service areas for activities, compatibility with surrounding land uses, the availability of public facilities and services, and environmental constraints. ~~These land use designations include:~~

Community Commercial (CC) - a classification providing for commercial development activities which are intended to serve several neighborhoods and sub-regional areas.

These activities include an array of retail, personal services, and professional uses and are ~~appropriately~~ located at certain intersections ~~of principal/minor arterial intersections. Collector/arterial intersections are acceptable locations provided that the said roadways serve multiple residential areas~~.

Community Commercial (CC) – BBIA - a classification specific to the BBIA providing for commercial development activities which are intended to serve several neighborhoods and sub-regional areas.

Community Commercial Cluster - an agglomeration of Community Commercial (CC) development activities of up to 10 acres in size.

Community Park - a large natural and/or landscaped area ~~preferably with a minimum of two (2) acres provided per one thousand (1,000) individuals in a planning area.~~

Concurrency - means the necessary public facilities and services to maintain the adopted level of service standards are available when development impacts occur.

Conservation Area - an area characterized by the protection, preservation, management, or restoration of wildlife and of natural resources such as forests, soil, and water.

Conserve - to keep in a safe or sound state, to avoid wasteful or destructive use of.

Consistent - compatible with; not in conflict with.

Continuing Florida Aviation System Planning Process (CFASPP) - updates the Florida Aviation System Plan, inventories existing facilities, provides an area aviation system plan describing short-, medium-, and long-term aviation system needs for nine ~~s~~Statewide regions.

Coordinate - to work together in a common action or effort; to meet talk, and discuss in pursuit of a shared goal.

Covenant - a contractual agreement between private parties that runs with the land, thereby restricting uses that may be made of the property.

Criteria - principles, guidelines, or standards which further describe the intent of an objective or a policy.

~~**Critical Areas** means portions of waters of the State of Florida as defined by subsections 370.12(2)(f), (g), (h), (l), (j), (k), (n), and (o), F.S.~~

~~**Critical Habitat –** Designated by the U.S. Fish and Wildlife Service as an area where management is required to protect endangered and threatened species, or to prevent long-term damage to their habitat.~~

Crucial Habitat - Habitat that is essential to ensure long-term conservation and survival of a viable population of species. Crucial habitat may include sites for breeding, foraging, and roosting; sites that provide appropriate cover and shelter; and enough surrounding suitable habitat to allow for normal behavior and to maintain the population dynamics of a listed species. Crucial habitat may be one or more geographic areas or one distinct area depending upon the distribution, home range, size, and dispersal abilities of a species.

Cultural Resources - are those resources which are expressive forms that reflect the living dimensions of an area's heritage. May be of historical or contemporary nature and would include folk crafts or skills, dance, music, visual arts, etc.

Current Weekday Volume - determined by the Brevard County Office of Traffic Management and adjusted for seasonal fluctuations prior to April, 1990.

Data and Analysis - information accumulated and evaluated to form the basis of conclusions regarding all subjects of the ~~c~~Comprehensive ~~p~~Plan. It shall be considered best available, unless new research using acceptable research methodology was conducted during the planning period to generate more current information. Data and analysis do not represent goals, objectives, policies, or criteria, and unless stated otherwise, represent best available data only.

Defer - to postpone; to not grant a development order or permit until a public facility or service is available at its established minimum acceptable level of service to support the impact of the development order or permits.

Deficiency - the measured impact of a development proposal which will quantitatively exceed the existing established minimum acceptable level of service for a public facility or service.

Deficient Facilities - infrastructure operating below the adopted acceptable level of service.

Demonstrated Good Cause - good cause ~~shall be~~ as determined by the applicable permitting official or authority to be demonstrated by the existence of special conditions and circumstances preventing timely performance by the applicant, where such special conditions and circumstances occurred during a required review and comment procedure involving a governing body or agency with jurisdiction, but were not the result of any action or inaction by the applicant~~. The determination of whether good cause has been demonstrated shall be by the applicable permitting official or authority.~~

Desirable Level of Service - the preferred level of service for public facilities and services that may or may not be attainable even though pursued.

Develop - to set forth, to evolve the possibilities of.

Development - the term "development" means the carrying out of any ~~construction~~ building activity or mining operation, ~~the renovation, rehabilitation or remodeling of any structure, the alteration of land,~~ the making of any material change in the use or appearance of any structure or land, or the dividing of land into three or more parcels~~, or the establishment of flag lots or access easements~~. The following activities or uses are considered development for purposes of this Plan:

1. A reconstruction, ~~or~~ alteration of the size, or material change in the external appearance of a structure on the land.
2. A change in the intensity of use of land, such as the increase in the number of dwelling units in a structure or on land, or a material increase in the number of businesses, manufacturing establishments, offices, or dwelling units in a structure or on land.
3. Alteration of a shore or bank of a seacoast, river, stream, lake, pond, ~~wetland,~~ or canal, including any "coastal construction" as defined in s.161.021, Florida Statutes.
4. Commencement of drilling, except to obtain soil samples; mining; or excavating on a parcel of land.
5. Demolition of a structure
6. Clearing of land as an adjunct of construction.
7. Deposit of refuse, solid or liquid waste, or fill on a parcel of land.

Development Deferral Zone - includes those areas in which the issuance of development orders impacts the level of service on a deficient roadway.

Development of Regional Impact (DRI) Land Use Designation - future land use designation required for projects which meet or exceed the threshold requirements established by Chapter 380, Florida Statutes and Chapter 28-24, Florida Administrative Code.

Development Order - means any order granting, denying, granting with conditions or deferring, an application for a development permit.

Development Permit - includes any building permit, zoning permit, subdivision approval, rezoning, ~~site development plan approval,~~ certification, special exception, variance, or any other official action of local government having the effect of permitting the development of land.

Development Permit, Conditional - the following constitute conditional development permits. ~~For conditional development permits, Brevard County retains authority to initiate~~

~~the appropriate administrative action, such as an administrative rezoning or permit denial or deferral, considered necessary by the Board of County Commissioners, or its designee, to alleviate or prevent deficiencies on roadway, solid waste, drainage, potable water, sanitary sewer, or park facilities or services.~~

1. Existing zoning or a rezoning.
2. Any development permit, whose measured impacts would cause a deficiency to occur to a roadway, solid waste, drainage, potable water, sanitary sewer, or park facility or service.
3. Any development permit where specific conditions, standards or criteria are required by the Comprehensive Plan or element thereof, or the Land Development Regulations.

~~**Development Permit, Final** - *see Land Development Regulations.*~~

Development, Cultural - ~~cultural development shall mean~~ any activity or development which improves or enhances the social, educational, or cultural goals of Brevard County.

Development, Economic - ~~economic development shall mean~~ any activity or development which furthers or enhances the economic goals of Brevard County.

Direct - to regulate the activities of, to dominate and determine the course of.

Directives - principals or guidelines that provide the general philosophical outlook of Brevard County with regard to the respective elements of the Comprehensive Plan. Directives do not necessarily require specific actions for implementation. However, the level of significance given to directives is commensurate with that for the goals, objectives and policies of the Comprehensive Plan.

Distressed Roadway - a roadway segment which is operating at or above 85 percent of the maximum acceptable volume of the acceptable level of service, but which has not exceeded the acceptable level of service.

Ditch means a man-made trench that was not built for navigational purposes.

Diversify - to give variety; to balance; to engage in a variety of operations.

Dock ~~means a fixed or floating structure, including moorings, used for the purpose of berthing buoyant vessels either temporarily or indefinitely.~~ means a fixed or floating structure, including access walkways, terminal platforms, catwalks, mooring pilings, lifts, davits, and other associated water-dependent structures, used for mooring and accessing vessels.

Dredging means excavation by mechanical or other methods ~~used to remove sovereign submerged land or lands beneath Class III waters~~ in wetlands or other surface waters, or

excavation by mechanical or other methods in uplands that creates wetlands or other surface waters.

Easement - an acquired interest in property owned by another, and may be for overall conservation, exterior or facade, or interior preservation.

Effective - producing the desired result.

Efficient - cost effective and not wasteful of resources.

Encourage - to stimulate, spur on, inspire, advocate, give help or patronage.

Endangered Species - Species of animals and plants ~~federally~~ so listed under the jurisdiction of the U.S. Fish and Wildlife Service, Endangered Species Act of 1973, as amended (16 U.S.C. 1531 *et seq.*); ~~or~~ the Florida Fish and Wildlife Conservation Commission, ~~Chapter 39 and 46, Florida Administrative Code (F.A.C),~~ Chapter 68A-27, F.A.C.; or the Florida Department of Agricultural and Consumer Services, Preservation of Native Flora of Florida, ~~Act (s. 581.185-187, Florida Statutes)~~ Chapter 5B-40, F.A.C. ~~These are generally any species, subspecies, or isolated population, which is in danger of extinction or extirpation from the State of Florida, throughout all or a significant portion of its range.~~

Enhance - to improve, to make better (in value, desirability, attractiveness).

Ensure - to make sure, certain; to guarantee.

Environmentally Sound - not contrary to the continued viability of the natural environment or detrimental to public health, safety, and welfare.

Erosion (shoreline) means the ~~gradual and imperceptible~~ wearing away of riparian or littoral land due to natural or manmade causes. ~~Artificial erosion refers to erosion caused by man-made projects and operations.~~ Erosion on uplands means the denudation or wearing away of the upper layers of soil, such as caused by the removal of vegetation and/or the effects of wind and water.

Estuarine Floodplain - the area susceptible to being inundated by waters from the Indian River Lagoon System from a given storm event.

Evaluate - to determine the significance or worth of by careful appraisal and study.

~~**Existing Boating Facilities -** For the purpose of the Brevard County Manatee Protection Policies as found in the Coastal Element, existing boating facilities shall be defined as those facilities which have all active and required permits or those facilities that were in operation up to ten (10) years prior to the date of the final adoption of the Plan (01/16/03).~~

~~All existing boating facilities shall be allowed to continue with the existing use and may renovate according to permitting guidelines, provided there is no change in facility size, including no increase in the number of wet or dry slips, unless the facility meets the expansion criteria as provided in the Brevard County Manatee Protection Plan. Boating facilities are generally defined as those structures or operations where boats are moored or launched, such as a dock (excluding single-family), pier, marina, dry storage facility with launching capability, or a boat ramp, which is contiguous to the waters of the state of Florida. For the purpose of this plan, boating facility shall be synonymous with "marina facility".~~

~~**Existing Linear Shoreline** for the purpose of the Brevard County Manatee Protection Plan, means the high water line in tidally influenced areas and the ordinary high water line along waterways that are not tidally influenced. This definition shall not apply to shoreline artificially created through dredge or fill activities (such as boat basins or canals) after January 01, 1996. Such artificially created shoreline created after January 01, 1996 shall not be considered in the calculation of linear shoreline. Artificially created shoreline that was created prior to January 01, 1996 must have received the proper permitting authorization required at the time of construction. Man-made drainage ditches (such as mosquito control, flood control ditches or any non-navigable waterway) shall not qualify as linear shoreline, regardless of their date of construction. Linear shoreline shall be calculated using survey quality aerial photographs or by accurate field survey. The calculation of linear shoreline is based upon contiguous shoreline that is owned or legally controlled by the applicant. Exception to include non-contiguous shoreline within the sphere of influence of the proposed project will be considered if the federal, state, and local permitting agencies agree that inclusion of that shoreline will not result in significant adverse impacts to manatee or manatee habitat.~~

Extremely-low-income persons – as defined in section 420.0004, F.S., means one or more natural persons or a family whose total annual household income does not exceed 30 percent of the median annual adjusted gross income for households within the ~~s~~State. The Florida Housing Finance Corporation may adjust this amount annually by rule to provide that in lower income counties, extremely low income may exceed 30 percent of area median income and that in higher income counties, extremely low income may be less than 30 percent of area median income.

Fair Housing Market - a market situation where there is no housing discrimination based on race, sex, marital status, religion, national origin, age, or physical handicap.

Farm - is defined in Florida Statute 823.14 ~~i.e.~~ as the land, buildings, support facilities, machinery, and other appurtenances used in the production of ~~plants and animals useful to humans~~ farm or aquaculture products.

Finding - a conclusion based upon analyses of the best available data and information regarding the relationship between the use intensity of a development order or permit

proposal and the availability of public facilities or services having established minimum acceptable levels of service, to support the proposed use intensity.

~~**Fishery Industry**~~ **Fisheries** - ~~an~~ industry which produces, harvests, processes, or markets food and other products from ocean or brackish waters.

Floating Solar Facility means a solar facility which is located on wastewater treatment ponds, abandoned limerock mine areas, stormwater treatment ponds, reclaimed water ponds, or other water storage reservoirs as provided in section 163.32051, F.S., as amended.

Floodplains - any area susceptible to being inundated by water from any source; including areas which may or may not have a direct hydrological connection to a surface water body.

Florida Department of Environmental Protection (FDEP) - the Florida Department of Environmental Protection is the ~~s~~State's lead agency for environmental management and stewardship, protecting our air, water, and land.

Forestry - the art, application, and practice of controlling forest establishment, composition, and growth through sound management techniques, based on the owner's management objectives. See Silviculture.

~~**G1** - Critically imperiled globally because of extreme rarity (5 or fewer occurrences or very little remaining area, i.e., <2,000 acres) or because of some factor(s) making it especially vulnerable to extinction.~~

~~**G2** - Imperiled globally because of rarity (6-20 occurrences or very little remaining area, i.e., <10,000 acres) or because of some factor(s) making it very vulnerable to extinction throughout its range.~~

General Aviation Facilities - associated airport activities, which includes terminal space, based and itinerant aircraft parking and automobile parking spaces.

~~**General Contour of the Shoreline** means a line defined as the most waterward of the outside edge of emergent aquatic vegetation, if present, or a line of Mean Low Water as defined in Chapter 177, Part II, Florida Statutes, as approximated on NOAA nautical charts. Waters lying landward of this line are to be included up to the shoreline, as defined under paragraph (14), above. Emergent aquatic vegetation shall include plants rooted in the ground that extend above the surface of the water.~~

Goal - a general statement of a desired long term end toward which programs or activities are ultimately directed; may be unmeasurable or unattainable.

Green Stormwater Infrastructure (GSI) - plants, soils systems, permeable pavement or other permeable materials that filter and absorb stormwater where it falls and reduce flows of stormwater runoff to sewer systems or into surface waters.

Growth Management - the control of the location, type, intensity and rate of growth or development, in order to maximize the efficient use of public facilities and services while protecting the values and functions of the natural systems.

Hazardous Material - any material which, because of its physical, chemical, or infectious characteristics, can pose a substantial or potential hazard to human health or safety or the environment when improperly used, treated, stored, transported, or disposed of. A hazardous material generally exhibits one of four characteristics: toxic, ignitable, corrosive, or reactive. Reactive means a material may react violently and/or produce hazardous vapors or gases when exposed to water. A hazardous material can be a liquid, a solid, or a gas, or can exist in different forms dependent on the temperature and pressure of its surroundings.

Hazardous Material Incineration Unit - an incineration unit designed for the reduction or disposal of any material listed on the EPA Hazardous Substance List.

Hazardous Materials Management System - a coordinated set of programs and policies, governmental or non-governmental, whose purpose is to encourage and ensure that hazardous materials in the community are used, transported, stored, and disposed of in a manner which protects the health and safety of citizens and the environment.

Hazardous Substance - can be used interchangeably with hazardous material.

Hazardous Waste - hazardous materials which have outlived their originally intended purpose, and are ready to be disposed of, recycled, regenerated, or otherwise treated or altered.

Heavy Industrial Land Use - land uses which involve the manufacturing of products directly from raw materials. These uses may include indoor and outdoor activities such as cement and concrete production, chemicals and fertilizer processing, lumber mills, foundries and forge works, or paint and plastics production.

High Functioning Wetlands - wetlands that score 0.66 or above as determined by the Wetlands Assessment Method established in the Countywide Wetlands Study, prepared BKI, Inc. Consulting Ecologists (September 30, 2013), adopted by the Board of County Commissioners and incorporated herein by this reference.

Highly Permeable Soils - ~~soils listed in the Brevard County Soil Survey that have a permeability rate greater than twenty inches per hour. These soils are: Astatula (As, At), Basinger (Ba), Canaveral (Ca, Cc), Galveston (Ga), Orsino (Or), Palm Beach (Pb), Paola~~

~~(PfB, PfD, Ph), Pomello (Ps, Pu), Pompano (Pw), Satellite (Sa), St. Johns (Sb, Sc), St. Lucie (SfB, SfD), Tavares (Ta), Valkaria (Va), Welaka (We).~~ means soils which have a permeability rate greater than 20 inches per hour as identified by the Brevard County Soil Survey, 1974, and which exist to a depth of 60 inches through tests as determined by a certified soil scientist, except for urban mixes or those soils disturbed as a result of dredging or spoils deposits.

High Risk Vulnerability Zones - those areas predicted to receive sufficient flooding to require evacuation during a Category 1-2, or Category 3-5 storm, as determined by the East Central Florida Regional Planning Council.

Historic Context - an organizational framework that groups information about related historic properties based on a theme, geographical area and period of time.

Historic District - a significant concentration, linkage, or continuity of sites, buildings, structures, or objects united historically or aesthetically by plan or physical development.

Historic Property - ~~a district, site, building, structure, or object significant in American history, architecture, engineering, archaeology, and culture. It may be of value to the Nation as a whole or important only to the community in which it is located.~~ any prehistoric or historic district, site, building, object, or other real or personal property of historical, architectural, or archaeological value, and folklife resources. These properties or resources may include, but are not limited to, monuments, memorials, Indian habitations, ceremonial sites, abandoned settlements, sunken or abandoned ships, engineering works, treasure trove, artifacts, or other objects with intrinsic historical or archaeological value, or any part thereof, relating to the history, government, and culture of the ~~s~~State.

Historic Resource - ~~any prehistoric or historic district, site, building, structure, or object included in, or eligible for inclusion in the National Register of Historic Places; such term includes artifacts, records, and remains which are related to such a district, site, building, structure, or object.~~ see "Historic Property".

Historic Site - ~~a location of a significant event, a pre-historic or historic occupation or activity, or a building or structure, whether standing, ruined, or vanished, where the location itself possesses historical, cultural, or archaeological value regardless of the value of any existing structure.~~ see "Historic Property".

HOME - the Home Investment Partnership Program that is a partnership among federal, ~~s~~State and local government and the for-profit and non-profit sectors who build, own, manage, finance, and support low-income housing.

Household - ~~one or more persons related by blood, adoption, or marriage, living and cooking together as a single housekeeping unit, exclusive of servants, and may include up to two unrelated persons. Also one or more persons, not exceeding four, living and~~

~~cooking together a single housekeeping unit though not related by blood, adoption or marriage.~~ means a person or group of persons living together in a room or group of rooms as a housing unit, but the term does not include persons boarding in or renting a portion of the dwelling.

OR

A household consists of all the people who occupy a single housing unit. A household includes the related family members and all the unrelated people, if any, such as lodgers, foster children, wards, or employees who share the housing unit. A person living alone in a housing unit, or a group of unrelated people sharing a housing unit such as partners or roomers, is also counted as a household.

Households with Special Needs - Households which have incomes not exceeding moderate-income and, because of particular social, economic, or health related circumstances, may have greater difficulty acquiring or maintaining affordable housing. Such households may have, for example, encountered resistance to their residing in particular communities, and may have suffered increased housing costs resulting from their unique needs and high risk of institutionalization. Persons within such households may include, but are not limited to, persons with Acquired Immune Deficiency Syndrome (AIDS) and Human Immunodeficiency Virus (HIV) disease; runaway and abandoned youth; public assistance recipients; migrant and seasonal farm workers; refugees and entrants; the elderly; and disabled adults.

Housing - buildings or other structures in which people live that provide shelter, a link to the neighborhood and community, a sense of belonging, a sense of social status, and that constitutes an investment.

Housing Stock - refers to housing supply, the housing which is available for sale or rent.

Housing Unit - a house, apartment, group of rooms, or a single room occupied or intended for occupancy as separate living quarters.

Hydrologic Basin - the region or area that supplies a particular body of water or aquifer.

Hydroperiod - a means of expressing the average timing of water retention or flows through a specified area.

Identify - to establish the identity of, location or existence of.

~~**Idle Speed** means the minimum speed that will maintain the steerageway of a motorboat.~~

~~**Idle Speed Zone** means an area where vessels may not be operated at greater than Idle Speed, as defined in 62N-22.002(2), F.A.C.~~

Impervious Surface Area - the aerial extent of any impervious surface material that prevents or resists penetration by fluids and absorption of stormwater into the ground.

Implement - to carry out, to give practical effect to and ensure of actual fulfillment by concrete measures.

Implementation Strategy - the translation of management policies into operational programs.

Improve - to make more acceptable or bring nearer to some standard.

Indigenous - occurring or living naturally in an area (native).

Indian River Lagoon - the system including the Indian River, Mosquito Lagoon, the Banana River, Sykes Creek, and Newfound Harbor. Unless specifically excluded, the Indian River Lagoon shall also include the tributaries of these waters. The terms Indian River Lagoon system and Indian River Lagoon may be used interchangeably.

Indian River Lagoon Program - refers to the combined Indian River Lagoon Surface Water Improvements and Management Plan (SWIM) and National Estuary Programs.

Indian River Lagoon System - see Indian River Lagoon.

Industrial Land Use Designations - areas in which industrial land uses of varying intensities are permitted. They are designated utilizing factors which include demonstrated future need, existing industrial development and zoning trends, land use compatibility, availability of public facilities and services and environmental constraints. Industrial land use designations include the following:

Heavy/Light Industrial – future land use designation that permits light industrial activities (such as manufacturing, assembling, fabricating and warehousing which are generally conducted indoors); heavy industrial activities (which involve the manufacturing of products directly from raw materials and include both indoor and outdoor activities); and water-related/water-dependent industrial activities.

Planned Industrial – future land use designation that permits industrial development activities possessing Planned Industrial Park (PIP) and Planned Business Park (PBP) zoning classifications. Activities occur within enclosed buildings and may include manufacturing, assembling, fabricating, warehousing and retailing as well as hotel and motel accommodations that serve the travel needs of employees or clients associated with firms within this land use designation. Marinas are also permitted within this land use designation.

Intensive Historic Resource survey - systematic, detailed inventory designed to identify precisely and completely.

Interbasin Diversion - the transport or redirection of surface water from its natural hydrologic basin to a different one.

Invasive Exotic - ~~A nonindigenous species of plants or animals that out-compete native species in a specific habitat.~~ A naturalized species of plant or animal that disrupts naturally occurring native plant or animal communities by altering structure, composition, natural processes, or habitat quality.

Isolated Floodplain - the area susceptible to being inundated by waters which are not riverine, estuarine, or coastal from a given storm event.

Isolated Wetlands - wetlands which are not directly connected to open water

Joint-Use Agreement - a cooperative arrangement between two or more jurisdictions to provide for the combined use of a particular facility or service.

Land–Water Interface - a line, determined and approved by the County, clearly identifying the separation between the terrestrial and aquatic environments using among other features, vegetation and biota. This line is determined through visual observation by trained personnel as approved by the County.

Landfill - a facility for the disposal of solid wastes; the facility does not does not accept liquid or hazardous waste.

Landscape Level Wetlands - wetlands that are EITHER 1) five (5) acres or larger; OR 2) located within the Landscape Level Polygon depicted on Map ~~9~~ 7 of the Conservation Element, AND the U.S. Army Corps of Engineers determines the wetland is hydrologically connected to the St. Johns River or Indian River Lagoon System. Landscape Level Wetlands analyses shall be prepared by a Recognized Knowledgeable Environmental Professional.

Level of Service Management Plan - a plan providing strategies to maintain or improve the level of service on roadways while accommodating the impacts of development.

Light Industrial Land Use - land uses involving manufacturing, assembling, fabricating and warehousing activities which are generally conducted indoors, such as that found in machine shops, bottling and canning works, boat building, and freight or trucking terminals.

~~**Linear Shoreline** means the mean high water line in tidally influenced areas and the ordinary high water line along waterways that are not tidally influenced. This definition shall not apply to shorelines artificially created through dredge and fill activities (such as boat basins or canals) after October 24, 1989. Such artificially created shorelines created after October 24, 1989 must have received the proper permitting authorization required at~~

~~that time. Man-made drainage ditches (such as mosquito control ditched) shall not qualify as linear shoreline regardless of their date of creation. Linear shoreline shall be calculated using survey quality aerial photographs or by field survey.~~

Listed Species - Species of animals and plants legally protected as endangered, threatened, ~~or as species of special concern~~ or commercially exploited by federal ~~and~~ or ~~s~~State laws.

Low Impact Development or Design (LID) refers to systems and practices that use or mimic natural processes that result in the infiltration, evapotranspiration or use of stormwater to protect water quality and associated aquatic habitat. LID is used to preserve, restore and create green space using soils, vegetation, and rainwater harvest techniques. LID is an approach to land development (or re-development) that works with nature to manage stormwater as close to its source as possible. LID employs principles such as preserving and recreating natural landscape features and minimizing effective imperviousness to create functional and appealing site drainage that treat stormwater as a resource rather than a waste product.

~~**Low Income Household** - are those households whose incomes are between 50 to 80 percent of the area's median income.~~

Low-income persons as defined in section 420.0004, F.S., means one or more natural persons or a family, the total annual adjusted gross household income of which does not exceed 80 percent of the median annual adjusted gross income for households within the ~~s~~State, or 80 percent of the median annual adjusted gross income for households within the metropolitan statistical area (MSA) or, if not within an MSA, within ~~the county in which the person or family resides~~ Brevard County, whichever is greater.

~~**Main Access Dock** means that walkway which connects a riparian owner's property to a terminal platform.~~

Maintain - to keep in an existing state; to support or provide for; to bear the expense of.

Maintenance Dredging means mechanical or other methods used to remove sovereign submerged land in existing channels or lands beneath Class III waters where navigation by vessels presently occurs. ~~For the purpose of this rule, requests to dredge previously dredged areas that have regained natural characteristics due to lack of use, lack of upkeep, or other factors or requests to change the design specification of previously dredged areas shall not be considered as maintenance dredging but shall be considered new dredging.~~

~~**Manatee Habitat Features** The following manatee habitat features are to be applied in Boat Facility Planning Zone D and shall be determined using the map series and data update schedule identified in Appendix 10.~~

~~***A. Each of the following increases the number of habitat features by 1.***~~

~~1. Seagrass - 5% or more seagrass present on the proposed project site is considered significant.~~

~~2. Manatee Abundance - Level 1 = 10 or more manatees observed/overflight within a 5 mile radius equals 1 point. Level 2 = 25 or more manatees observed/overflight within 5 mile radius equals 2 points. If more than one survey falls within the 5 mile radius, the number of manatees observed will be counted for each survey, divided by the number of overflights and then the normalized values will be summed.~~

~~3. Significant Manatee Mortality - Level 1 = the number of watercraft mortality within a 5 mile radius, divided by the total number of watercraft mortalities in Brevard County. A value greater than 0.05 is considered significant and is equal to 1 point. Level 2 = the number of watercraft mortalities within a 5 mile radius, divided by the total watercraft mortalities in Brevard in the last 5 years. A value greater than 0.10 is significant and is equal to 2 points.~~

~~4. The proposed site is in a Class II Waterbody, Outstanding Florida Waterway (OFW), or an Aquatic Preserve~~

~~***B. Each of the following reduces the number of habitat features by 1.***~~

~~1. The proposed site is presently located in a year-round "Slow Speed" or "Idle speed" manatee zone as authorized by the Florida Manatee Sanctuary Act Chapter 62N-22 F.A.C., other Federal designation or local ordinance.~~

~~2. The proposed site is within 3 miles of Sebastian Inlet.~~

Manatee Protection Plan ~~means a comprehensive plan developed adopted and implemented by a county, local government, or port authority (pursuant to Chapter 315 F.S.), and approved by the Department of Environmental protection for the purpose of reducing manatee mortalities, protecting manatee habitat, promoting boating safety, and increasing public awareness.~~ means the comprehensive long-term management plan approved by the Brevard County Board of County Commissioners on January 16, 2003, as amended, which balances resource protection, water resources uses, boating safety, and the protection of the Florida manatee in Brevard County through identification and protection of manatee habitat, boat facility siting and design standards, manatee protection boat speed zones, development of manatee awareness, educational materials and workshops, and recommendations for land acquisition, law enforcement, and intergovernmental coordination.

Marina (general) means all boating facilities with ~~3~~ three (3) or more wet and/or dry slips ~~(consistent with current County definition)~~. A marina is a facility or structure, which provides mooring, docking, anchorage, fueling, repairs, launching, or other related services for watercraft. Private boat docks associated with single family lots are exempt from this category.

1. **Residential Marina** - Community docks exclusively serving subdivisions, condominiums, duplexes, or other multi-family

developments. No fueling or repair facilities ~~shall be~~ are associated with these marinas.

2. **Commercial/Recreational Marina** – Public or private facilities which provide dockage and other related amenities not exclusively associated with a subdivision, condominium, duplex, or other multi-family development.
3. **Commercial/Industrial Marina** - Facilities serving largely commercial interests, including commercial boat building, ship repairs or construction, and commercial seafood harvesting and processing.

Market - includes local, ~~s~~State, regional, national, and international buyers.

Maximize - to increase to the greatest quantity or extent possible.

Maximum Acceptable Volume - the greatest number of vehicles a roadway segment can carry given the level of service standard established for that segment. The traffic volume equivalent to a specific level of service standard is influenced by several roadway design and operation factors that effect average travel speed, such as traffic signal spacing, number of lanes, area type, peak hour traffic levels, and roadway type.

~~**Maximum 25MPH Speed Zone** means a controlled area within which a boat's speed made good over the bottom measured in statute miles, shall not exceed 25 miles per hour. Although it is the intention of the Department to allow those vessels capable of attaining a planing configuration at 25 MPH to do so, this speed limit shall not be construed as authorizing any vessel to travel an unsafe speed, in violation of 33 U.S.C. s. 2006, as adopted pursuant to subsection 327.33(3), F.S., by reason of:~~

~~a) An elevated bow which restricts visibility, and/or~~
~~b) An excessive wake which unreasonably or unnecessarily endangers other vessels or natural resources of the state.~~

~~**Maximum 30 MPH Speed Zone** means a controlled area within which a boat's speed made good over the bottom measured in statute miles, shall not exceed 30 miles per hour. Although it is the intention of the Department to allow those vessels capable of attaining a planing configuration at 30 MPH to do so, this speed limit shall not be construed as authorizing any vessel to travel an unsafe speed, in violation of 33 U.S.C. s. 2006, as adopted pursuant to subsection 327.33(3), F.S., by reason of:~~

~~a) An elevated bow which restricts visibility, and/or~~
~~b) An excessive wake which unreasonably or unnecessarily endangers other vessels or natural resources of the state.~~

~~**Maximum 35 MPH Speed Zone** means a controlled area within which a boat's speed made good over the bottom measured in statute miles, shall not exceed 35 miles per hour.~~

May = To have the permission to.

Mean High Water Line means the plane or local elevation of mean high water or high tides with the shore. Mean high water is the average height of the high waters over an approximate 19 year period (~~Ch.~~ s. 177.27, F.S.)

Merritt Island Redevelopment District means the area on Merritt Island bounded by Merritt Avenue to the north, Newfound Harbor to the east, Fortenberry Avenue to the south, and the Indian River Lagoon to the west. Needs updating

Miles means statute miles.

Mini-Parks - small areas intended primarily for the use of children up to the early elementary grades in high-density areas.

Minimize - to reduce to the least quantity possible.

Mining - the act or process of removing minerals or other resources from the land including mining and smelting operations, borrow pits, and commercial borrow pits ~~as defined within the Code of Brevard County.~~

Mitigation - methods used to alleviate or lessen the impact of development.

Mobile Source Emissions - a moving source of pollution such as an automobile.

~~**Moderate Income Household** - are those households whose incomes are no greater than 120 percent and no less than 80 percent of the area's median income.~~

Moderate-income persons – as defined in section 420.0004, F.S., means one or more natural persons or a family, the total annual adjusted gross household income of which is less than 120 percent of the median annual adjusted gross income for households within the ~~s~~State, or 120 percent of the median annual adjusted gross income for households within the metropolitan statistical area (MSA) or, if not within an MSA, within ~~the county in which the person or family resides~~ Brevard County, whichever is greater.

Mooring - a place or structure to which a vessel or aircraft can be moored.

Morphological - associated with the study of form and its development, including the study of cell structure, tissue structure, and external anatomy.

Mosquito Impoundment - a body of water confined by a dam, dike, floodgate or other barrier for the purpose of controlling the reproduction of salt marsh mosquitoes.

~~**Motorboats Prohibited Zone** means an area in which it is posted or it is apparent that because of the density of manatees or the condition of the area, motorboat activity shall be hazardous to the manatees and shall be prohibited.~~

Multi-Modal Transportation System - a network of transportation infrastructure that supports multiple modes of travel, including automobiles, trucks, transit, walking, and biking.

Native Vegetation - plant species that naturally occur in and are indigenous to a specified geographic area.

Natural Resources - materials that occur in nature and are essential or useful to humans, such as water, air, land, forests, fish and wildlife, topsoil, and minerals.

Natural System - the complex network of natural resources in which no resource is capable of functioning independently of the other resources in the network.

Natural Water Body - occurring normally; a water system occurring in conformity with the ordinary course of nature; not originally created through man's activities, not artificial. May include those normally occurring water bodies which have been dredged or channelized.

Neighborhood Commercial (NC) - a future land use designation providing for low impact commercial development nodes serving the needs of the immediate residential area. These activities include convenience stores and personal service establishments ~~and are appropriately located at intersections of collector/arterial or collector/collector roadways~~.

Neighborhood Commercial (NC) – BBIA - a future land use designation specific to the BBIA providing for low impact commercial development nodes serving the needs of the immediate residential area.

Neighborhood Parks - designed to serve both active and passive short-term activities. Typically these parks average five (5) to fifteen (15) acres in size~~, with a minimum of two (2) acres of park land for every one thousand (1,000) people served in a planning area~~.

New Town Overlay - development standards set forth in the Comprehensive Plan for large scale mixed use projects which are at least 1,500 acres in size.

~~**No Entry Zone** means a limited area of critical importance as a safe haven for manatees to rest, feed, reproduce, give birth, nurse, or otherwise habituate undisturbed by human activity. No vessel of any kind, whether power-driven or non-motorized, as referenced in Section 1(b), Article VII, of the Florida Constitution, including every description of watercraft, barge, and airboat, shall be permitted within the designated area. No other vessel or floatation device, including but not limited to a seaplane, sailboard, surfboard, raft, or any other water toy or other like object intended for or capable of use as a means of transportation of the water, shall be permitted within the designated area, nor shall other human activities including but not limited to diving, snorkeling, swimming, fishing (except by pole from an adjacent bank or bridge), and the introduction by persons of food or other~~

~~objects, that involves disturbance of these waters or the manatees so inhabiting them, be permitted within such a designated area, except as provided under 62N-22.003(5), F.A.C.~~

Nonfunctional Wetland - a nonfunctional wetland is a wetland which has a water regime that has been permanently altered, either artificially or naturally, in a manner to preclude the area from maintaining surface water or hydroperiodicity necessary to sustain wetland function. This does not apply to wetlands that have had their water regime illegally altered.

Non-point Source - stormwater runoff which is not discharged through a pipe or other identified, specific conveyance mechanism.

Noxious Species - ~~undesirable plant species, including, but not limited to,~~ plant species listed by the State that have a negative impact on endangered, threated, or commercially exploited plant species; are naturalized plants that disrupt naturally occurring native plant communities; or pose a serious threat to agriculture. Noxious species include, but are not limited to, *Schinus terebinthifolius* (Brazilian Pepper); *Malaleuca quinquenervia* (Malaleuca, Cajeput Tree); and *Casuarina spp*. (Australian Pine); ~~*Eucalyptus spp.* (Eucalyptus); and *Enterolobium contortisiliquem* (Ear tree)~~.

Object - a construction that is primarily artistic in nature or is relatively small in scale and simply constructed. Although it may be, by nature or design, movable, an object is associated with a specific setting or environment, such as statuary in a designed landscape.

Objective - a statement that is more specific than a goal and identifies the steps necessary for the satisfactory pursuit of a goal; normally measurable and attainable.

Obtain - to gain or attain usually by planned action or effort.

~~**Offshore Emergent Vegetation** -- aquatic or marine plants whose canopy continuously or frequently extends above water level.~~

~~**One to One Hundred (1:100)** means one powerboat slip for every one hundred feet of contiguous linear shoreline that is owned or controlled by the applicant. Exceptions include non-contiguous shoreline within the sphere of influence of the proposed project will be considered by the Department if it can be demonstrated that inclusion of that shoreline will not result in significant adverse impacts to manatees or manatee habitat. For the purpose of calculating powerboat slips, linear shoreline footage will be rounded up to the nearest increment of 100.~~

Onsite Sewage Treatment and Disposal System (OSTDS) - ~~any domestic sewage treatment and disposal facility, as defined by Florida Administrative Code Section 10D-6.42(29), including standard subsurface systems, gray-water systems, laundry wastewater systems, alternative systems or experimental systems, installed or proposed to be~~

~~installed on land of the owner or on the land to which the owner of owners have the legal right to install a system.~~ a system that contains a standard subsurface, filled, or mound drainfield system; an aerobic treatment unit; a graywater system tank; a laundry wastewater system tank; a septic tank; a grease interceptor; a pump tank; a solids or effluent pump; a waterless, incinerating, or organic waste-composting toilet; or a sanitary pit privy that is installed or proposed to be installed beyond the building sewer on land of the owner or on other land to which the owner has the legal right to install a system. The term includes any item placed within, or intended to be used as a part of or in conjunction with, the system. This term does not include package sewage treatment facilities and other treatment works regulated under chapter 403, F.S.

Open Space - lands and water not covered by structures ~~including agriculture,~~ which are suitable for passive recreation or conservation use or are in agricultural use.

Open Space System - a continuous or near-continuous network of open space areas within the pattern of development, including both public and private lands, which provide for passive recreation, conservation, and visual relief from expanses of development.

Ordinary High Water Line means the boundary between ~~uplands and submerged lands beneath non-tidal navigable natural water bodies~~ sovereign submerged lands and the adjacent uplands along nontidal waterbodies (Section 18-2.003, F.A.C.).

Outstanding Florida Waters - those water bodies afforded special protection and described within ~~Chapter 62-303, F.A.C.,~~ Chapter 62-302, F.A.C., as amended.

Overcrowded Housing - are those housing units which contain more than 1.00 person per room.

Overriding public benefit means the result of a development action by a private property owner that substantially preserves, restores, or enhances those natural functions which define areas of critical concern, environmentally sensitive areas, shorelines, or water bodies identified by the Comprehensive Plan, the Natural Resources Management Department, or ~~s~~State or federal agencies. Overriding public benefits include, but are not limited to, proposals which preserve, restore, or enhance floodplain, wetland, shoreline, or prime aquifer recharge functions and provide for the dedication of associated lands to the County or other acceptable public entity or agency.

Package Treatment Plant - a sewage treatment facility that is prefabricated off-site and assembled on-site.

Parallel Roadways - a roadway or group of roadways of a lower classification that provide alternate routes for a primary roadway, and which serve similar origin and destination points.

Passive Recreation - recreation uses where very minimum alteration of vegetation, topography or other native feature is necessary, for the enjoyment of the site amenities. Activities which are considered passive include, but are not limited to, hiking, bicycling, nature observation, camping, non-motorized boating, rowing, swimming, picnicking, archaeological or historic preservation.

Pedestrian Way - a transportation facility designed for use by pedestrians which may be used by other forms of non-motorized transportation.

~~**Percent (%) Seagrass Coverage** Seagrass coverage shall be determined on a project site during the months of May through October. The percent coverage of seagrass is determined by counting short shoots in a one square meter ($1m^2$) plot frame that has been evenly subdivided into one hundred square cells. The plot is placed every five meters (5m) along a minimum of three (3) transect lines perpendicular to the shoreline and extending to the end of the project site. The transect lines are to be evenly spaced along the project site shoreline with one transect located at the middle of the site and one at each end of the project site. Transects shall be no greater than fifty meters (50m) apart. If the project site is greater than one hundred meters (100m) in width, additional transects shall be added at a rate of one for every fifty meters (50m) of shoreline. If ten of the sample plot frames contain ten percent (10%) or more seagrass, then the final coverage for the site is greater than or equal to ten percent (10%). The project site is defined as that area within which boats will be docked. If the project site and the shoreline are not contiguous then the first plot frame shall be placed at the intersection of the project site and the transect line.~~

Person - any corporation, individual, partnership, association, or other entity.

~~**Planing** means riding on or near the water's surface as a result of the hydrodynamic forces on a vessel's hull, sponsons, foils or other surfaces. A vessel is considered "on plane" when it is being operated at or above the speed necessary to keep the vessel planing.~~

Planned Industrial Park Land Use Designation - future land use designation intended for the location of light, clean industrial land uses in "clusters". These uses may include indoor activities such as manufacturing, assembling, fabricating, warehousing and retailing. ~~Hotel and motel accommodations that serve the travel needs of employees for clients associated with firms within the planned industrial parks would also be appropriate. Marinas could also be considered for location within this land use designation.~~

Planned Unit Development - a development, usually phased and of a large scale, which provides a mixture of land uses and densities, incorporates open space through the clustering of land uses, and permits flexibility in the development design.

Point Source - a source, such as a pipe, from which stormwater or wastewater is discharged.

Policy - a statement that is more detailed than an objective and provides guidelines for specific actions which will satisfy particular objectives.

Population - The total number of people inhabiting a specified area or the total number of inhabitants of a particular race, class, or group in a specified area. For biological purposes, the definition of population is a collection of individuals belonging to the same species and living in the same area.

~~**Powerboat** Any vessel which is primarily propelled or powered by an internal combustion engine and which is used or is capable of being used as a means of navigation or transportation on water. Sailboats with auxiliary engines are not considered powerboats for the purpose of this plan. For the purpose of this plan powerboat and motorboat are synonymous.~~

~~**Private Residential Single-family Dock** means a dock, which is used for private, recreational, or leisure purposes for a single family residence, cottage, or other such single dwelling unit.~~

Preserve - to keep intact.

Prime Farmlands - those lands which, due to the combination of physical and chemical conditions, consistently produce a high level of output with minimal fertilizer, labor, and energy requirements.

Private Conservation - a future land use designation intended to accommodate privately-held conservation areas with significant environmental features.

Private Conservation – BBIA - a future land use designation specific to the BBIA intended to accommodate privately-held conservation areas with significant environmental features.

Private Wastewater Treatment Plant - a wastewater treatment plant of small capacity, usually between five thousand and one million gallons per day. Private treatment plants are those facilities that provide wastewater services to a localized community because of the absence of a publicly owned facility. These may be purchased as a package from a vendor and assembled from prefabricated components on the site. Private wastewater treatment plants with capacities of fewer than one hundred thousand gallons per day may be purchased pre-assembled.

Privatization - the transfer of public sector services and responsibilities to the private sector.

Promote - to contribute to the growth or prosperity of; to help bring into being; to present for public acceptance.

Protect - to shield from injury or destruction.

Provide - to supply what is needed for sustenance or support; to supply for use.

Public Access - the ability of the public to physically reach, enter or use public sites, facilities and activities and shores.

Public Conservation - a future land use designation intended to accommodate conservation areas and facilities that are managed by federal, ~~s~~State, and local governments. ~~Residential uses to accommodate park rangers or other authorized personnel to manage or protect conservation lands are permitted at a maximum density not to exceed 1 dwelling unit per 50 acres.~~

Public Conservation – BBIA - a future land use designation specific to the BBIA intended to accommodate conservation areas and facilities that are managed by federal, State and local governments.

Public Facilities - transportation, sewer, solid waste, drainage, potable water, fire and police protection, emergency medical, educational, parks and recreation, and public health systems and facilities.

Public Facilities Land Use Designation - future land use designation which permits activities and improvements which relate to government-managed transportation, sanitary sewer, potable water, solid waste, drainage, conservation, education, government service systems and other utilities such as gas, electric, telephone and cable.

Public Facilities – BBIA Land Use Designation - future land use designation specific to the BBIA which permits activities and improvements which relate to government-managed transportation, sanitary sewer, potable water, solid waste, drainage, conservation, education, government service systems and other utilities such as gas, electric, telephone and cable.

Public Interest means demonstrable environmental, social, and economic benefits which would accrue to the public at large as a result of a proposed action, and which would clearly exceed all demonstrable environmental, social, and economic costs of the proposed action. ~~In determining the public interest in a request for use, sale, lease, or transfer of interest in sovereignty lands or severance of materials from sovereignty lands, the board shall consider the ultimate project and purpose to be served by said use, sale, lease, or transfer of lands or materials.~~

Public Navigation Project means a project primarily for the purpose of navigation which is authorized and funded, by the United States Congress or by port authorities as defined in Section 315.02(2), F.S.

Public Services - the programs and employees determined necessary by local government to provide adequate operation and maintenance of public systems and facilities.

Public Utilities means those services, provided by persons requested by the Public Service Commission, or which are provided by rural cooperatives, municipalities, or other governmental agencies, including electricity, telephone, public water and wastewater services, and structures necessary for the provision of these services.

Pursue - to find or employ measures to obtain or accomplish.

~~**Recognized Knowledgeable Environmental Professional - XXX**~~

Reconnaissance Survey - a cursory inspection of an area, most useful for characterizing its historic or other resources in general and for developing a basis for deciding how to organize and orient more detailed historic or other resource survey efforts.

Recreation - the pursuit of leisure time activities occurring in an indoor or outdoor setting.

Recreation~~al~~ Land Use Designation - land use designation which permits public recreation activities.

Recreation – BBIA Land Use Designation - land use designation specific to the BBIA which permits public recreation activities.

Recreational Vehicle Parks - activities intended to serve the needs of tourists and seasonal ~~(up to six months)~~ residents and provide lodging for visitors with recreational vehicles, travel trailers, and camping equipment as well as supportive facilities such as laundries, bathing facilities, and recreation areas. ~~Activities are located in Community Commercial (CC) land use designations. Densities for Recreational Vehicle Parks shall not exceed 10 units per acre.~~

OR

means a place set aside and offered by a person, for either direct or indirect remuneration of the owner, lessor, or operator of such place, for the parking, accommodation, or rental of five or more recreational vehicles or tents; and the term also includes buildings and sites set aside for group camping and similar recreational facilities.

Recycling - the reuse of materials and/or wastes.

Redevelopment ~~- activities or projects in an area to eliminate and prevent the development or spread of slums and blight, or to provide affordable housing, whether for rent or sale, to low and moderate income households; or to generate renewed economic activity and development.~~

means undertakings, activities, or projects of a county, municipality, or community redevelopment agency in a community redevelopment area for the elimination and prevention of the development or spread of slums and blight, or for the reduction or prevention of crime, or for the provision of affordable housing, whether for rent or for sale, to residents of low or moderate income, including the elderly, and may include slum clearance and redevelopment in a community redevelopment area or rehabilitation and revitalization of coastal resort and tourist areas that are deteriorating and economically distressed, or rehabilitation or conservation in a community redevelopment area, or any combination or part thereof, in accordance with a community redevelopment plan and may include the preparation of such a plan.

Regional Park - ~~ideally, there should be a minimum of twenty (20) acres per one thousand (1,000) individuals or a minimum of one park per County wide area. The regional park is~~ usually the largest of all parks and typically serves an area encompassing one county or region of adjacent counties, depending on population concentrations of the counties, size, and location generally resource-oriented and designed to blend highly specialized recreational facilities with the natural environment.

Regulatory Discharge - discharges of water from canals in order to regulate the water level of lands within the drainage basin of the canal.

Rehabilitation - the process of returning a property to a state of utility, through repair or alteration, which makes possible an efficient contemporary use while preserving those portions and features of the property which are significant to its historic, architectural, and cultural values.

~~**Reliever Aviation Facilities** - general aviation airports designated by the Federal Aviation Administration as alternatives to busy commercial service airports for business and cargo aircraft traffic.~~

Relocation Housing - those dwellings made available to households displaced by public programs, provided that such dwellings are sound, safe and sanitary and within the financial means of the households displaced.

Resident - a person who makes his/her home in a particular place, may be of permanent or temporary status and would include both existing and future residents and special populations.

Residential Land Use Designations - areas designated on the Future Land Use Map for use in providing housing including single-family, multi-family, and mobile home dwelling units. Residential land use designations stipulate varying density allowances which are based upon various factors, including the availability of public facilities and services, compatibility with surrounding land uses, and environmental constraints. These land use classifications are defined as follows:

Residential 30 ~~Directive~~ - a classification providing for a maximum residential density of thirty (30) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 15 - a classification providing for a maximum residential density of fifteen (15) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 15 – BBIA - a classification specific to the BBIA providing for a maximum residential density of fifteen (15) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 12 Directive – a classification providing for a maximum residential density of twelve (12) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 10 – a classification providing for a maximum residential density of ten (10) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 8 Directive – a classification providing for a maximum residential density of eight (8) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 8 Directive – BBIA – a classification specific to the BBIA providing for a maximum residential density of eight (8) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 6 - a classification providing for a maximum residential density of six (6) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 6 – BBIA - a classification specific to the BBIA providing for a maximum residential density of six (6) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 6 Directive - a classification providing for a maximum residential density of six (6) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 6 Directive – BBIA - a classification specific to the BBIA providing for a maximum residential density of six (6) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 5 Directive – a classification providing for a maximum residential density of five (5) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 4 - a classification providing for a maximum residential density of four (4) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 4 – BBIA - a classification specific to the BBIA providing for a maximum residential density of four (4) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 4 Directive - a classification providing for a maximum residential density of four (4) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 4 Directive – BBIA - a classification specific to the BBIA providing for a maximum residential density of four (4) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 3 Directive – a classification providing for a maximum residential density of three (3) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 2 - a classification providing for a maximum residential density of two (2) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 2 – BBIA - a classification specific to the BBIA providing for a maximum residential density of two (2) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 2 Directive - a classification providing for a maximum residential density of two (2) dwelling units per acre, unless otherwise established by the Comprehensive Plan.

Residential 1 - a classification providing for a maximum residential density of one (1) dwelling unit per acre, unless otherwise established by the Comprehensive Plan.

Residential 1 – BBIA - a classification specific to the BBIA providing for a maximum residential density of one (1) dwelling unit per acre, unless otherwise established by the Comprehensive Plan.

Residential 1:2.5 - a classification providing for a maximum residential density of one (1) dwelling unit per two and one-half (2.5) acres, unless otherwise established by the Comprehensive Plan.

Resiliency facility means a facility owned and operated by a public utility for the purposes of assembling, creating, holding, securing, or deploying natural gas reserves for temporary use during a system outage or natural disaster, per section 163.3210, F.S., as amended.

Resource Recovery - the process of obtaining materials or energy from wastes; recycling.

Retention (surface water) - a drainage technique that retards or detains runoff or discharge to enhance groundwater recharge and reduce erosion and surface water pollution, such as a retention basin, parking lot storage, porous pavement, dry well, or any combination thereof.

Reverter Clause - a clause in a deed which stipulates that unless certain conditions are followed, ownership of the property involved will return to the conveyor or to a designated third party.

~~**Rights of Boaters, Fishermen, and Waterskiers (as they apply under 370.12(2)(k), F.S.)** means that boaters, fisherpersons, and waterskiers have the right to use the waters of the State of Florida for recreational or commercial purposes in a manner consistent with all applicable federal, state, and local laws and regulations. Such laws and regulations include, but are not limited to, those governing the operation and safety of vessels on the~~

~~water to promote public safety, environmental/natural resource protection, and/or responsible use of the waters of the State.~~

Riverine Floodplain - the area susceptible to being inundated by waters from the St. Johns River, freshwater Lakes, and freshwater tributaries to the Indian River Lagoon System from a given storm event.

Roadway Network - the vehicular and pedestrian traffic circulation system including roads, bicycle paths and lanes, sidewalks, and traffic control devices.

Runoff (surface runoff) - ~~(aka surface runoff)~~ the portion of precipitation or irrigation on an area that flows across the ground surface as sheet or stream flow to natural or manmade catchment basins without returning to the atmosphere nor infiltrating the soil to recharge groundwater.

~~**S1** - Critically imperiled in state because of extreme rarity (5 or fewer occurrences or very little remaining area) or because of some factor(s) making it especially vulnerable to extinction.~~

~~**S2** - Imperiled in state because of rarity (6-20 occurrences or little remaining area) or because of some factor(s) making it very vulnerable to extinction throughout its range.~~

Schedule of Improvements and Funding - that schedule prioritizing capital facilities and services adopted as part of the Capital Improvements ~~and Programs~~ element of the Brevard County Comprehensive Plan.

~~**Seagrass Coverage (%) -** Seagrass coverage shall be determined on a project site during the months of May through October. The percent coverage of seagrass is determined by counting short shoots in a one square meter ($1m^2$) plot frame that has been evenly subdivided into one hundred square cells. The plot is placed every five meters (5m) along a minimum of three (3) transect lines perpendicular to the shoreline and extending to the end of the project site. The transect lines are to be evenly spaced along the project site shoreline with one transect located at the middle of the site and one at each end of the project site. Transects shall be no greater than fifty meters (50m) apart. If the project site is greater than one hundred meters (100m) in width, additional transects shall be added at a rate of one for every fifty meters (50m) of shoreline. If ten of the sample plot frames contain ten percent (10%) or more seagrass, then the final coverage for the site is greater than or equal to ten percent (10%). The project site is defined as that area within which boats will be docked. If the project site and the shoreline are not contiguous then the first plot frame shall be placed at the intersection of the project site and the transect line.~~

Seawall ~~means a vertical structure built along a portion of a coast, retaining earth against its landward face and designed to prevent erosion and other damage by wave action.~~

means a manmade wall or encroachment, except riprap, which is made to break the force of waves and to protect the shore from erosion.

Setback - the distance between development, activity, and/or a structure and ~~any~~ a lot line, water line, or control line.

Sewerage system means pipelines or conduits, pumping stations, and force mains and all other structures, devices, appurtenances, and facilities used for collecting or conducting wastes to an ultimate point for treatment or disposal.

Shall - expresses a command, must express what is mandatory, to be done at all times without deviation.

Shelter Space - facilities usable for the purpose of providing safe sheltering for "at risk" population. Public shelters must be able to provide protection from surge inundation, flooding and high winds. Shelter space is considered to ~~be~~ include both public and private facilities. Public shelters are identified by two categories~~;~~ : general population and special needs. Private shelters consist of structures privately owned.

Shoreline means the point where the water meets the land at any point in time.

~~**Shoreline Protection Buffer** - a setback established from the mean or ordinary high water line or safe upland line whichever the applicant chooses. Within the shoreline protection buffer, passive recreation, hunting, fish and wildlife management open space, nature trails and limited amounts and types of shoreline access facilities shall be allowed. The amounts and types of development allowed within the shoreline protection buffer and other development restrictions are found in Conservation Element Policies 3.3, 3.4, and 3.5.~~

~~**Short Shoot** - The area between the rhizome (root) and the blade of a seagrass.~~

Should - expresses obligation; mandatory action necessary unless it can be clearly demonstrated that:

a. Strict application will be contrary to the public interest;
b. The public values being protected are insignificant and strict application will result in an excessive hardship to the project;
c. Strict application will place an excessive hardship on the project, and an alternative action is available which is equal to or superior than the original requirements in reaching the policy's objective, ~~and;~~ or;
d. The activity is not financially feasible for the local government.

~~**Significant Adverse Impacts** means that within the sphere of influence of a proposed boating facility, death or injury to manatees or destruction of manatee habitat can be~~

~~reasonably expected to occur as a result of the construction, expansion, or increase in powerboat densities and activities associated with boating facility.~~

~~**Significant Manatee Habitat Features -** each of the following five habitat features is considered significant as described.~~

1. ~~Seagrass - 5% or more seagrass present on the proposed project site is considered significant.~~
2. ~~Manatee Abundance - five (5) or more observations/overflight within a 5 mile radius of the site. If more than one survey falls within the 5-mile radius, the number of manatees observed will be counted for each survey, divided by the number of overflights and then the normalized values will be summed.~~
3. ~~Significant Manatee Mortality - the number of watercraft mortality within a 5 mile radius, divided by the total number of watercraft mortalities in Brevard County. A value of 0.03 or larger is considered significant.~~
4. ~~Manatee Freshwater Source/Calving/Cavorting/Feeding/Resting Area is within a 1/2 mile of the proposed site.~~
5. ~~The proposed site is in a Class II Waterbody, Outstanding Florida Waterway (OFW), or an Aquatic Preserve.~~

Silviculture - ~~the art, application, and practice of controlling forest establishment, composition, and growth through sound management techniques, based on the owners management objectives. *See Forestry.*~~ the art of producing and tending forest stands, or the application of the knowledge of silvics, the branch of forestry that provides the scientific basis for the cultural treatment of forest stands, or the bringing together of biological and economic concepts to prescribe and apply treatments to help reach land management objectives.

Slip, Wet Slip, or Dry Slip means an area within a boating facility which is intended for the mooring, storage, or launching of a vessel.

~~**Slow Speed** means the speed at which a vessel proceeds when it is fully off plane and completely settled into the water. Vessels shall not be operated a speed that creates an excessive wake or other hazardous condition, which is unreasonably or unnecessarily, endangers other vessels under the existing circumstances. This requiring level of protection for the safety of vessels and vessel operators is also intended to provide adequate protection for manatees and is therefore adopted because of its familiarity to vessel operators. Due to the different speeds at which vessels of different sizes and configurations may travel while in compliance with this definition, there is no specific numerical speed assigned to Slow Speed.~~

~~A vessel is not proceeding at Slow Speed if it is:~~

1. ~~On a plane;~~
2. ~~in the process of coming off plane and settling into the water or coming up onto plane;~~

~~3. creating an excessive wake or other hazardous condition which unreasonably or unnecessarily endangers other vessels.~~

~~A vessel is proceeding at Slow Speed if it is fully off plane and completely settled into the water and not creating an excessive wake or other hazardous condition which unreasonably or unnecessarily endangers other vessels~~

~~**Slow Speed Zone** means an area where vessels may not be operated at greater than Slow Speed, as defined above and in 62N-22.002(7), F.A.C.~~

Solar Facility means a production facility for electric power that uses photovoltaic modules to convert solar energy to electricity that may be stored on site, delivered to a transmission system, and consumed primarily offsite; consists principally of photovoltaic modules, a mounting or racking system, power inverters, transformers, collection systems, battery systems, fire suppression equipment, and associated components; and may include accessory administration or maintenance buildings, electric transmission lines, substations, energy storage equipment, and related accessory uses and structures, as defined in section 163.3205, F.S., as amended.

Solid Waste - sludge from a waste treatment works, water supply treatment plant, or air pollution control facility; or, garbage, rubbish, refuse, derelict vessels, junk vehicles, and other discarded material, including solid, liquid, semisolid, and contained gaseous material resulting from domestic, industrial, commercial, mining, agricultural, or governmental operations.

Source Reduction - the practice of reducing the generation of waste at the source of production. Potential source reduction methods include redesign of processes to minimize waste production and the use of safer substitute materials in manufacturing process.

~~**Sovereignty Lands** means those lands including, but not limited to, tidal lands, islands, sandbars, shallow banks, and lands waterward of the ordinary or mean high water line, to which the State of Florida acquired title on March 3, 1845, by virtue of statehood, and of which it has not since divested its title interest. For the purposes of this rule sovereignty lands shall include all submerged lands within the boundaries of the preserve, title to which is held by the Board.~~

Sovereignty submerged lands means those lands including but not limited to, tidal lands, islands, sand bars, shallow banks, and lands waterward of the ordinary or mean high water line, beneath navigable fresh water or beneath tidally-influenced waters, to which the State of Florida acquired title on March 3, 1845, by virtue of statehood, and which have not been heretofore conveyed or alienated, and all submerged lands to which title is held by the Board of Trustees of the Florida Internal Improvement Trust Fund. Also referred to as sovereign submerged lands.

Special Populations - a subset of the resident population which includes those persons with special housing needs such as the elderly, single parent families, handicapped, transients, and family-deprived.

Special Use Parks - there are parks and recreational facilities which do not conform to existent standards and have special uses including recreational vehicle parks, nature trails, golf courses, conservation areas, airport parks and wildlife sanctuaries.

Specialized Incineration Unit - an incineration unit designed for the reduction or disposal of material that poses a threat to the environment when it is left untreated (e.g., bio-hazardous material).

Species - a group of individuals that potentially breed among themselves and do not breed with other groups (biological definition) or a group of individuals that are morphologically, physiologically, or biochemically distinct from other groups in some important characteristic (morphological definition of species).

~~**Species of Special Concern** – Species of animals listed under the jurisdiction of the Florida Fish, Game and Wildlife Conservation Commission, Chapters 39 and 46 F.A.C. These are generally any species, subspecies, or isolated population that is likely to become a threatened species, or a species that meets certain criteria for threatened status but where conclusive data is limited or lacking.~~

~~**Sphere of Influence** means those waters where powerboats from a boating facility are reasonably expected to operate.~~

Spoil Islands - dirt, rock, or waste material that has been removed from its prior location, often the bottoms of waterways, and deposited as emergent mounds.

St. Johns River Water Management District (SJRWMD) - an environmental regulatory agency of the ~~s~~State of Florida whose work is focused on ensuring a long-term supply of drinking water, and to protect and restore the health of water bodies in the district's 18 counties in northeast and east-central Florida. While the district works closely with utilities on water supply issues, the district is not a water supplier. SJRWMD was established in 1972 by the ~~s~~State Legislature through passage of the Water Resources Act (Chapter 373, Florida Statutes, as it may be amended from time to time).

Standard - a rule set up and established by authority for the measure of quantity, weight, extent, value or quality; a criterion on which a judgment or decision may be based.

Strive - to endeavor; to devote serious effort or energy.

Structure - anything constructed or erected, the use of which requires rigid location on the ground or attachment to something having a permanent location on the ground.

~~**Substandard Housing Suitable for Rehabilitation** - a housing unit which is suitable for human occupancy but which has some degree of hazardous conditions to the health or safety of the occupants. Also, a housing unit which is structurally sound but has visible degrees of deterioration and several housing code violations but all of which are economically feasible to correct.~~

~~**Substandard Housing not Suitable for Rehabilitation** - a housing unit which is structurally unsound and which possesses a serious and immediate threat to the health and safety of the occupants. Also, a housing unit which is not suitable for occupancy and the conditions or code violations are not economically feasible to correct. Would include units damaged by fire, storm, or other natural causes.~~

Substandard (Housing) - Any unit lacking complete plumbing or sanitary facilities for the exclusive use of the occupants; a unit which is in violation of one or more major sections of an applicable housing code and where such violation poses a serious threat to the health of the occupant; or a unit that has been declared unfit for human habitation but that could be rehabilitated for less than 50 percent of the property value.

~~**Substantially Surrounded** - when a parcel of land is bordered on two sides by land developed as commercial or industrial. Such commercial or industrial development should abut the subject land.~~

Suitability - Means the degree to which the existing characteristics and limitations of land and water are compatible with a proposed use or development. ~~(Form 9J-5.003(134)).~~

Support - to promote the interests or causes of; to uphold or defend as valid or right, advocate; to argue or vote for; to pay the costs of; to favor actively in the face of opposition.

Surface Water - water on the earth's surface exposed to the atmosphere as rivers, lakes, streams, and oceans.

Surface Water Protection Buffer - a setback established from the mean or ordinary high water line or safe upland line ~~whichever the applicant chooses~~. ~~Within the surface water protection buffer, passive recreation, hunting, fish and wildlife management open space, nature trails and limited amounts and types of shoreline access facilities shall be allowed. The amounts and types of development allowed within the surface water protection buffer and other development restrictions are found in Conservation Element Objective 3.~~ where activities, uses, and development are regulated.

Terminal Platform means that part of a dock or pier, including finger piers that are connected to the access walkway, is located at the terminus of the facility, and is designed, to secure and load or unload a vessel or conduct other water dependent activities.

Threatened Species - Species of animals and plants ~~federally~~ so listed under the jurisdiction of the U.S. Fish and Wildlife Service, Endangered Species Act of 1973, as amended (16 U.S.C. 1531 *et seq.*)~~, or~~ ; the Florida Fish and Wildlife Conservation Commission, ~~Chapters 39 and 46, Florida Administrative Code (F.A.C.),~~ Chapter 68A-27, F.A.C.; or the Florida Department of Agricultural and Consumer Services, Preservation of Native Flora of Florida, ~~Act (s. 581.185-187, Florida Statutes)~~ Chapter 5B-40, F.A.C. ~~These are generally any species, subspecies, or isolated population, which are likely to become an endangered species within the foreseeable future throughout all or a significant portion of its range.~~

Tourist Commercial Development Activities - activities intended to serve the needs of tourists and seasonal residents and include hotels, motels and support activities such as restaurants, gas stations and souvenir shops. ~~Varying densities for hotel/motel activities are set forth within the Comprehensive Plan. Such activities are located in Community Commercial (CC) land use designations, unless otherwise provided in the Comprehensive Plan.~~

Toxic Material - a type of hazardous waste that causes harm to humans or other organisms by entering the organism and interfering with normal life functions, as opposed to corrosive, ignitable, or reactive materials which cause damage by physical proximity or contact.

Transfer Station - a facility for the temporary collection of solid waste prior to transport to the processing facility.

Transient Commercial Development Activities - activities intended to serve the needs of the overnight visitor ~~and are located in Community Commercial (CC) land use designations.~~

Transitional Level of Service - a temporary acceptable level of service for a specific facility or service ~~not to exceed 12 years, but which shall~~ which realistically ~~reflect~~ reflects the minimum timeframe necessary to establish a funding source and/or remove affecting obstacles and proceed with an appropriate improvement effort.

Tributary - a natural stream or other natural water body that flows, falls, or empties into another water body. This definition is not to include non-point sources.

Turbidity - a thick, hazy condition of air or water due to the presence of suspended particulates or other pollutants.

~~**Turning Basin** means the area of sovereign submerged land which is required to maneuver a vessel into or out of a facility.~~

Type 1 Aquifer Recharge Areas - those areas which are within the City of Titusville's Area of Critical Concern, or are within five hundred (500) feet of a public water supply well or within the boundaries of a development that proposes a public water supply well provided that this area serves to recharge the aquifer from which the well draws and which have highly permeable soils.

Type 2 Aquifer Recharge Areas - those areas which are not classified as Type 1 aquifer recharge areas and are above 30 feet mean sea level and have highly permeable soils.

Type 3 Aquifer Recharge Areas - those areas which have highly permeable soils and are below 30 feet mean sea level.

Unique Farmlands - those lands which possess a special complement of location, soil characteristics, growing season and moisture supply that result in high productivity for specialty crops such as fruits, vegetables and vineyards.

Units Per Acre - the number of residential units allowed as a maximum per acre, calculated as the total number of residential units divided by the total site acreage. This term may describe an aggregate density over a large tract or a building lot size.

Urban Sprawl ~~- a land development pattern characterized by the location of development in areas where public facilities and services cannot be provided efficiently.~~ means a development pattern characterized by low density, automobile-dependent development with either a single use or multiple uses that are not functionally related, requiring the extension of public facilities and services in an inefficient manner, and failing to provide a clear separation between urban and rural uses.

Urban-District Park - generally contain 100 to 499 acres and serve several communities in the metropolitan area.

Utility Corridor - an inter-county corridor established for rail transportation of persons and/or cargo and one or more of the following: the location of lines for the transmission of water, electricity, communications, petroleum products, products of a public utility (including new technologies of a public utility nature), or materials.

~~**Very-Low-Income Household** - a household which possesses a household income of less than 50 percent of the median income.~~

Very-low-income persons- as defined in section 420.0004, F.S., means one or more natural persons or a family, not including students, the total annual adjusted gross household income of which does not exceed 50 percent of the median annual adjusted gross income for households within the ~~s~~State, or 50 percent of the median annual adjusted gross income for households within the metropolitan statistical area (MSA) or, if

not within an MSA, within ~~the county in which the person or family resides~~ Brevard County, whichever is greater.

~~**Wake** means all change in the vertical height of the water's surface caused by the passage of a vessel including, but not limited to, a vessel's bow wave, stern wave, and propeller wash.~~

Water Dependent Uses - activities which can be carried out only on, in, or adjacent to water areas because the use requires access to the water body for waterborne transportation including ports and marinas, recreation, electrical generating facilities, or water supply.

Water Enhanced Uses - activities which are not water dependent but whose value is increased due to location along the water. This increased value is not related to the increased property values of water-front property. Water enhanced uses include restaurants, some upland recreational areas and tourist attractions.

Water Quality - a measure of the levels of pollutants occurring within a specified area of a waterbody.

Water Related Uses - activities which are not directly dependent upon access to a water body, but which provide goods and services that are directly associated with water-dependent or waterway uses. These land uses include bait and tackle shops, and boat sales and rentals.

Water Supply Facilities Work Plan (WSFWP) - a plan to establish future water demands and potential water sources and facilities to meet those demands for a 10-year planning horizon. This plan is developed in collaboration with SJRWMD, adopted by reference in the Brevard County Comprehensive Plan and must be updated within 18 months after the SJRWMD approves an update to the Regional Water Supply Plan (RWSP) affecting Brevard County.

Watershed - the region or area of land that drains water, sediment, and dissolved materials to a common outlet or body of water.

~~**Water's Edge Wetlands** - wetlands which are a transitional area between dry land and open water.~~

Wetland Functionality - is determined by the ability of the wetland to provide a diversity of habitat and food sources for aquatic and wetland-dependent species, and for threatened and endangered species and species of special concern; to provide flood storage capacity; to provide for the protection of downstream and offshore water resources from siltation and pollution; or to provide for the stabilization of the water table. ~~(from Chapter 62-3691, Brevard County Code of Ordinances). In considering the functional value of wetlands, the~~

~~degree of alteration, uniqueness, landscape diversity, and proximity to water bodies should be considered.~~

Wetlands - as defined in Florida Statute ~~373.019(25)~~ 373.019(27).

Wildlife and Open Space Corridor - a widespread, continuous or near-continuous system of wildlife habitat that is established by linking wildlife preserves, sanctuaries, refuges, parks, or open space areas to provide a pathway for wildlife movement.

Wildlife Habitat – an area that provides an animal with food, water, and shelter and that also provides the spatial requirements that facilitate breeding, foraging, roosting, and resting.

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Acronyms

AAA	Adaptation Action Area
ADA	Americans with Disabilities Act
BBIA	Brevard Barrier Island Area of Critical State Concern
BCC	Brevard County Board of County Commissioners
BDP	Binding Development Plan
BEST	Brevard Emergency Support Team
BMAP	Basin Management Action Plan
BMP	Best Management Practice
CCCL	FDEP~~'s old~~ 1981 Coastal Construction Control Line ~~(1975).~~
CCL	Brevard County Coastal ~~Control~~ Construction Line ~~(Ord. 85-17).~~
CCMP	~~Coastal~~ Comprehensive Conservation and Management Plan
CDL	Capacity Determination Letter
CEMP	Comprehensive Emergency Management Plan
CHHA	Coastal High Hazard Area
CI	Capital Improvements Element
CIP	Capital Improvements Plan
CM	Coastal Management Element
COC	Capital Outlay Committee
CON	Conservation Element
CSA	Concurrency Service Area
CSL	Brevard County Coastal Setback Line
~~DEO~~	~~Department of Economic Opportunity~~
DRI	Development of Regional Impact
ECFRPC	East Central Florida Regional Planning Council
EEL	Environmentally Endangered Lands (Program)
EPA	United States Environmental Protection Agency
ESF	Emergency Support Function
F.A.C.	Florida Administrative Code
FDACS	Florida Department of Agriculture and Consumer Services
FDEP	Florida Department of Environmental Protection
FDOT	Florida Department of Transportation
FEMA	Federal Emergency Management Agency
FISH	Florida Inventory of School Houses
FLU	Future Land Use Element
FLUM	Future Land Use Map
F.S.	Florida Statutes
FWC	Florida Fish and Wildlife Conservation Commission
FWS	United States Fish and Wildlife Service
GSI	Green Stormwater Infrastructure
HOU	Housing Element
HP	Historic Preservation Element
HUD	United States Department of Housing and Urban Development

IC	Intergovernmental Coordination Element
ILA	Interlocal Agreement
IRL	Indian River Lagoon
IRLNEP	Indian River Lagoon National Estuary Program
LEED	Leadership in Energy and Environmental Design
LHAP	Local Housing Assistance Plan
LID	Low-Impact Development
LOS	Level(s) of Service
LPA	Local Planning Agency
LRTP	Long-Range Transportation Plan
LTCMS	Long-Term Transportation Concurrency Management System
MAI	Member, Appraisal Institute
MBE/WBE	Minority Business Enterprise / Women Business Enterprise
MPP	Brevard County Manatee Protection Plan
MSA	Metropolitan Statistical Area
MSBU	Municipal Service Benefit Unit
MSD	Marine Sanitation Device
MSTU	Municipal Service Taxing Unit
MTD	Multi-Modal Transportation District
NEP	National Estuary Program
NFIP	National Flood Insurance Program
NGO	Non-Governmental Organization
NPDES	National Pollutant Discharge Elimination System
NRCS	Natural Resources ~~and~~ Conservation Service ~~(previously the Soil and Water Conservation District)~~
OFWs	Outstanding Florida Waters
OCS	Outer Continental Shelf
OSTDS	Onsite Sewage Treatment and Disposal System
PR	Property Rights Element
~~PLRG~~	~~Pollution Load Reduction Goals~~
PS	Public School Facilities Element
PSFB	Patrick Space Force Base
PUD	Planned Unit Development
PW	Potable Water Element
ROS	Recreation and Open Space Element
ROW	Right(s)-of-Way
RRAP	Regional Resilience Action Plan
RWSP	Regional Water Supply Plan
~~SACOE~~	~~United States Army Corps of Engineers~~
SAS	Small Area Study
SAV	Submerged Aquatic Vegetation
SCADL	School Capacity Availability Determination Letter
SCAT	Space Coast Area Transit
SGM	Student Generation Rate

SHIP	State Housing Initiatives Partnership
SIA	School Impact Analysis
SIS	Strategic Intermodal System
SJRWMD	St. Johns River Water Management District
SLOSH	Sea, Lake, and Overland Surges from Hurricanes (model)
SMC	Selection and Management Committee
SOIRL	Save Our Indian River Lagoon Program
SS	Sanitary Sewer Element
SW	Surface Water Element
SWH	Solid Waste and Hazardous Materials Element
SWIM	Surface Water Improvement and Management
TCEA	Transportation Concurrency Exception Area
TCMA	Transportation Concurrency Management Area
TDP	Transit Development Plan
TMDL	Total Maximum Daily Load
TPO	(Space Coast) Transportation Planning Organization
TRA	Transportation Element
USACE	United States Army Corps of Engineers
USGBC	United States Green Building Council
WSFWP	Water Supply Facilities Work Plan

January 21, 2025

The Honorable Rob Feltner
Chairman, Brevard County
Board of County Commissioners
2725 Judge Fran Jamieson Way
Building C, Suite 214
Viera, Florida 32940

Dear Chair Feltner,

FloridaCommerce has completed its review of the proposed comprehensive plan amendment for Brevard County (Amendment No. 24-03ER), which was received on November 20, 2024. FloridaCommerce has reviewed the proposed amendment in accordance with the state coordinated review process set forth in sections 163.3184(2) and (4), Florida Statutes (F.S.), for compliance with Chapter 163, Part II, F.S.

The attached Objections, Recommendations, and Comments Report outlines FloridaCommerce's findings concerning the amendment. FloridaCommerce has identified 3 objections and has included recommendations regarding measures that can be taken to address the objection. FloridaCommerce is also providing a comment. The comments are offered to assist the local government but will not form the basis for a determination of whether the amendment, if adopted, is "In Compliance" as defined in section 163.3184(1)(b), F.S. Copies of comments received by FloridaCommerce from reviewing agencies, if any, are also enclosed.

The County should act by choosing to adopt, adopt with changes or not adopt the proposed amendment. For your assistance, the procedures for final adoption and transmittal of the comprehensive plan amendment are enclosed.

The second public hearing, which shall be a hearing on whether to adopt one or more comprehensive plan amendments, **must be held within 180 days** of your receipt of FloridaCommerce's attached report, or the amendment will be **deemed withdrawn** unless extended by agreement with notice to FloridaCommerce and any affected party that provided comment on the amendment pursuant to section 163.3184(4)(e)1., F.S. **The adopted amendment must be transmitted to FloridaCommerce within ten working days after the final adoption hearing or the amendment shall be deemed withdrawn pursuant to section 163.3184(4)(e)2., F.S.**

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FloridaCommerce staff is available to assist the County to address the objection and comments. If you have any questions related to this review, please contact Joshua Pelfrey, Planning Analyst, by telephone at (850)-717-8549 or by email via Joshua.Pelfrey@Commerce.fl.gov.

Sincerely,

James D Stansbury

James D. Stansbury, Chief
Bureau of Community Planning and Growth

JDS/jp

Enclosures: Objections, Recommendations, and Comments Report
Procedures for Adoption
Reviewing Agency Comments

cc: Stephen M. Swanke, Senior Planner, Brevard County, Planning and Development Department
Tara McCue, AICP, Executive Director, East Central Regional Planning Council

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Objections, Recommendations and Comments Report
Proposed Comprehensive Plan Amendment
Brevard County 24-03ER

The Florida Department of Commerce has identified 3 objections and a comment regarding Local Government's proposed comprehensive plan amendment. The objection and comments are provided below, along with recommended actions the County could take to resolve issues of concern. If the County adopts the plan amendment without adequately addressing the objection, FloridaCommerce may find the amendment not in compliance with Chapter 163, Part II, Florida Statutes (F.S.), pursuant to section 163.3184(4)(e)4., F.S. Comments are offered to assist the local government and will not form the basis for a compliance determination.

FloridaCommerce staff has discussed the basis of the report with local government staff and is available to assist the County to address the objections and comment.

I. Objections

Objection 1: Internal Inconsistency

The proposed changes to Policy HOU 1.1.1 A and B (page V-2) create an internal inconsistency with the definitions of "Affordable housing" and "Workforce Housing "compared to how these terms are defined in the Glossary (pages XVII-1 and XVII-2) of the Comprehensive Plan. While much of the language is similar, there are notable inconsistencies in the definitions.

Statutory Authority:

Sections 163.3164(3), 163.3177(6)(f)1.d., 163.3184, 163.3191, 380.0651(1)(h), and 420.0004, Florida Statutes

Recommendation:

Before adoption, Brevard County must revise the proposed amendment to ensure consistency in the definitions of Affordable and Workforce Housing within both the Housing Element and the Glossary. The County must ensure that the definitions properly cite to sections 380.0651(1)(h), 420.0004, and other relevant Florida Statutes as needed.

Objection 2: Septic System Conversion to Central Sanitary Sewer System Service

The proposed Amendment 24-03ER is not consistent with the requirements of Section 163.3177(6)(c)3., F.S. Chapter No. 2023-169 amended Section 163.3177(6)(c)3., Florida Statutes (F.S.), to require the Infrastructure Element to consider the feasibility of providing sanitary sewer services to any development of more than 50 residential lots, whether built or unbuilt, with more than one onsite sewage treatment and disposal system (OSTDS) per one acre within a 10-year planning horizon, and to identify the wastewater facility (capacity, projected flows for the next 20 years, and timeline for construction of the sanitary sewer system) that could receive the sanitary sewer flows after connection.

Section 163.3177(6)(c)3., F.S., requires that each comprehensive plan must be updated to include the required element by July 1, 2024, and as needed thereafter to account for future applicable developments. The proposed Amendment 24-03ER does not include all the information required by Section 163.3177(6)(c)3., F.S., in the Infrastructure Element. In addition, please see the enclosed comments (letter dated December 19, 2024) from the Florida Department of Environmental Protection (FDEP). The County should coordinate with FDEP and revise the amendment to include the information required by Section 163.3177(6)(c)3., F.S., in the adopted portion of the Infrastructure Element.

Additional changes to the policy concerning the management of septic tanks have been proposed. Policy CON 10.2.C (page I-31) no longer prohibits new septic tanks in a "Type 1 aquifer recharge areas" (page I-32). Potentially allowing septic tanks in an important water related resource and running counter to [163.3177(6)(d)2.b]. This is inconsistent with Policy SS 3.14 (page VII-5) which aims to eliminate septic tanks altogether. Regulation of Septic Tanks is called out in the Data Inventory and Analysis, "As the County's primary water supply resource, aquifer groundwater must continually be recharged. Brevard County has identified various aquifer recharge areas based on soil composition and location and generally regulates development and uses within those recharge areas. ...Regulating septic tanks, underground storage tanks, hazardous materials, and other substances in certain aquifer recharge areas." (page CON-15). The County should review the amendment to Policy CON 10.2.C and determine if changes are necessary to ensure consistency with Policy SS 3.14 and the Data Inventory and Analysis.

Authority: Sections 163.3177(2), 163.3177(6)(a)3.e., f., 163.3177(6)(c)3., 163.3184, and Section 163.3191, Florida Statutes

Recommendation:

Proposed Amendment 24-03ER must be amended in the adopted portion of the Infrastructure Element to address development of more than 50 residential lots, whether built or unbuilt, with more than one onsite sewage treatment and disposal system per 1 acre as required by Section 163.3177(6)(c)3., F.S. The amendment must consider the feasibility of providing sanitary sewer services within a 10-year planning horizon and must identify the name and location of the wastewater facility that could receive sanitary sewer services flows after connection; the capacity of the facility an any associated transmission facilities; the projected wastewater flow at the facility for the next 20 years, including expected future new construction and connections of onsite sewage treatment and disposal systems to sanitary sewer; and a timeline for the construction of the sanitary sewer system. See the enclosed comments (letter dated December 19, 2024) from the Florida Department of Environmental Protection (FDEP). The County must also coordinate with FDEP and revise the amendment to include the information required by Section 163.3177(6)(c)3., F.S., in the adopted portion of the Infrastructure Element.

Amend Policy CON 10.2.C (page I-31) to continue prohibiting new septic tanks in a "Type 1 aquifer recharge areas" (page I-32) such that the comprehensive plan does not potentially allow septic tanks in an important water related resource and running counter to 163.3177(6)(d)2.b., F.S. Policy CON 10.2.C., must be internally consistent with Policy SS 3.14 (page VII-5) which aims to eliminate septic tanks altogether. Regulation of Septic Tanks is called out in the Data Inventory and Analysis, "As the County's primary water supply resource, aquifer groundwater must continually be recharged. Brevard County has identified various aquifer recharge areas based on soil composition and location and generally regulates development and uses within those recharge areas. ...Regulating septic tanks, underground storage tanks, hazardous materials, and other substances in certain aquifer recharge areas." (page CON-15). The County needs to review the amendment to Policy CON 10.2.C and assess the changes necessary to ensure consistency with Policy SS 3.14 and the Data Inventory and Analysis.

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Objection 3: Surface Water Management

The proposed amendment to Policy 4.7 in the Surface Water Management Element removes standards for the development of public facilities within the 100-year floodplain. The proposed changes are not supported with adequate data and analysis demonstrating how the proposed changes are in keeping with the County's overall strategy for managing development within the 100-year floodplain and minimizing loss of structures and facilities within this area, as outlined in the County's Data Inventory and Analysis for Conservation (page CON-15).

Statutory Authority:

Sections 163.3177(2), 163.3177(6)(a)3e., and f., 163.3177(6)(d)1., 163.3184, 163.3191, Florida Statutes

Recommendation:

The proposed changes must be supported with further data and analysis demonstrating how the proposed changes are in keeping with the County's overall strategy for managing development within the 100-year floodplain and minimizing loss of structures and facilities within this area, as outlined in the County's Data Inventory and Analysis for Conservation (page CON-15).

II. Comments

Comment 1: Conservation Element

The proposed amendment includes changes to Conservation Element policies addressing manatee protection, Policy CON 9.9. The proposed changes rely on the adopted Brevard County Manatee Protection Plan (MPP). The County should also consider including policies to addressing the need for further intergovernmental coordination with the Florida Fish and Wildlife Commission regarding any future development of marinas and water control structures to further ensure the protection of manatees within Brevard County both within the Brevard Barrier Island Area of Critical State Concern and all of the waterways within Brevard County. The overall manatee protection strategy in the comprehensive plan would also benefit from a policy guiding boater education of manatee presence and the need for protection at existing and proposed marinas.

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Brevard County EAR - ORC Report Details

1. Florida Commerce Objection 1 – *Internal Consistency*

Florida Commerce Objection: The proposed changes to Policy HOU 1.1.1 A and B (page V-2) create an internal inconsistency with the definitions of "Affordable housing" and "Workforce Housing "compared to how these terms are defined in the Glossary (pages XVII-1 and XVII-2) of the Comprehensive Plan. While much of the language is similar, there are notable inconsistencies in the definitions.

Florida Commerce Recommendation: *Before adoption, Brevard County must revise the proposed amendment to ensure consistency in the definitions of Affordable and Workforce Housing within both the Housing Element and the Glossary. The County must ensure that the definitions properly cite to sections 380.0651(1)(h), 420.0004, and other relevant Florida Statutes as needed.*

Brevard County Response: Definitions for Affordable Housing, Affordable Workforce Housing, and the various income-based populations referenced in the Affordable Housing definition have been revised in the Housing Element policy HOU 1.1.1 and in the Glossary to be consistent with statute, properly citing sections 380.0651(1)(h) and 420.0004, F.S. Specifically, the definition for Affordable Housing has been revised to exclude the separate 20% provision for workforce housing and additional definition for housing costs. The definition for Workforce Housing has been updated to "Affordable Workforce Housing" and the definition has been revised to mirror the Glossary and statute. All affordable housing related statutory references throughout the Housing Element and Glossary have been updated to correct citations. The revisions are shown below with blue underline for additions and red strikethrough for deletions; black strikethrough and underline represent those amendments already reviewed by Florida Commerce.

Policy HOU 1.1.1

Brevard County has established the following ~~as the~~ definitions ~~of~~ for affordable and workforce housing:

Criteria:

A. ~~Brevard County defines Affordable Housing as a single or multi- family owner occupied or rental housing unit that has a gross household income at or below 120% of the Area Median Income (AMI), as adjusted for family size;~~
Affordable Housing means that monthly rents or monthly mortgage payments including taxes, insurance, and utilities do not exceed 30 percent ~~(20 percent for Affordable Workforce Housing)~~ of that amount which represents the percentage of the median adjusted gross annual income for the households as "extremely low-income persons", "low-income persons", "moderate-income persons", or "very-low-income persons" as further described in section 420.0004 F.S. ~~Housing~~

~~costs include: contract rent and utilities; and payment of principal, interest, taxes, and insurance for owner occupied units.~~

B. ~~Brevard County defines Workforce Housing as a single or multi-family owner occupied or rental housing unit that has a gross household income at or below 140% of the Area Median Income (AMI), as adjusted for family size. Workforce housing means a single-family owner occupied, or multi-family owner occupied, or rental unit, that has a mortgage or rental payment, including utilities, not exceeding 20 percent of the annual gross income of households at or below 140 percent of the area median income (AMI), as adjusted for family size.~~ Affordable Workforce Housing means housing that is affordable to a person who earns less than 120 percent of the area median income, or less than 140 percent of the area median income if located in a county in which the median purchase price for a single-family existing home exceeds the statewide median purchase prices as determined in the Florida Sales Report, Single-Family Existing Homes, released each January by the Florida Association of Realtors and the University of Florida Real Estate Research Center. {Ref section 380.0651(1)(h), F.S.}

C. ~~Housing costs include: contract rent and utilities; and payment of principal, interest, taxes and insurance for owner occupied units.~~ Extremely-Low-Income Persons, as defined in section 420.0004, F.S., means one or more natural persons or a family whose total annual household income does not exceed 30 percent of the median annual adjusted gross income for households within the state. The Florida Housing Finance Corporation may adjust this amount annually by rule to provide that in lower income counties, extremely low income may exceed 30 percent of area median income and that in higher income counties, extremely low income may be less than 30 percent of area median income.

D. Low-Income Persons, as defined in section 420.0004, F.S., means one or more natural persons or a family, the total annual adjusted gross household income of which does not exceed 80 percent of the median annual adjusted gross income for households within the state, or 80 percent of the median annual adjusted gross income for households within the metropolitan statistical area (MSA) or, if not within an MSA, within Brevard County, whichever is greater.

E. Moderate-Income Persons, as defined in section 420.0004, F.S., means one or more natural persons or a family, the total annual adjusted gross household income of which is less than 120 percent of the median annual adjusted gross income for households within the state, or 120 percent of the median annual adjusted gross income for households within the metropolitan statistical area (MSA) or, if not within an MSA, within Brevard County, whichever is greater.

F. Very-Low-Income Persons, as defined in section 420.0004, F.S., means one or more natural persons or a family, not including students, the total annual adjusted gross household income of which does not exceed 50 percent of the median annual adjusted gross income for households within the state, or 50 percent of the median annual adjusted gross income for households within the

metropolitan statistical area (MSA) or, if not within an MSA, within Brevard County, whichever is greater.

Glossary Definitions:

Affordable Housing - housing where monthly rents or monthly mortgage payments, including taxes, insurance, and utilities do not exceed 30 percent of that amount which represents the percentage of the median adjusted gross annual income for the following types of households or persons: Extremely-low-income persons, ~~Very-low-incomes~~ Very-low-income persons, Low-income persons, and ~~Moderate-incomes~~ Moderate-income persons, as further described in section 420.0004, F.S.

Affordable Workforce Housing - means housing that is affordable to a person who earns less than 120 percent of the area median income, or less than 140 percent of the area median income if located in a county in which the median purchase price for a single-family existing home exceeds the statewide median purchase prices as determined in the Florida Sales Report, Single-Family Existing Homes, released each January by the Florida Association of Realtors and the University of Florida Real Estate Research Center. {Ref section 380.0651(1)(h), F.S.}.

Extremely-low-income persons – as defined in section 420.0004, F.S., means one or more natural persons or a family whose total annual household income does not exceed 30 percent of the median annual adjusted gross income for households within the state. The Florida Housing Finance Corporation may adjust this amount annually by rule to provide that in lower income counties, extremely low income may exceed 30 percent of area median income and that in higher income counties, extremely low income may be less than 30 percent of area median income.

Low-income persons as defined in section 420.0004, F.S., means one or more natural persons or a family, the total annual adjusted gross household income of which does not exceed 80 percent of the median annual adjusted gross income for households within the state, or 80 percent of the median annual adjusted gross income for households within the metropolitan statistical area (MSA) or, if not within an MSA, within ~~the county in which the person or family resides~~ Brevard County, whichever is greater.

Moderate-income persons – as defined in section 420.0004, F.S., means one or more natural persons or a family, the total annual adjusted gross household income of which is less than 120 percent of the median annual adjusted gross income for households within the state, or 120 percent of the median annual adjusted gross income for households within the metropolitan statistical area (MSA) or, if not within an MSA, within ~~the county in which the person or family resides~~ Brevard County, whichever is greater.

Very-low-income persons- as defined in section 420.0004, F.S., means one or more natural persons or a family, not including students, the total annual adjusted gross household income of which does not exceed 50 percent of the median annual adjusted gross income for households within the state, or 50 percent of the median annual adjusted gross income for households within the metropolitan statistical area (MSA) or, if not within an MSA, within ~~the county in which the person or family resides~~ Brevard County, whichever is greater.

2. **Florida Commerce Objection 2 – *Septic System Conversion to Central Sanitary Sewer System Service***

Florida Commerce Objection (Part 1): The proposed Amendment 24-03ER is not consistent with the requirements of Section 163.3177(6)(c)3., F.S. Chapter No. 2023-169 amended Section 163.3177(6)(c)3., Florida Statutes (F.S.), to require the Infrastructure Element to consider the feasibility of providing sanitary sewer services to any development of more than 50 residential lots, whether built or unbuilt, with more than one onsite sewage treatment and disposal system (OSTDS) per one acre within a 10-year planning horizon, and to identify the wastewater facility (capacity, projected flows for the next 20 years, and timeline for construction of the sanitary sewer system) that could receive the sanitary sewer flows after connection.

Section 163.3177(6)(c)3., F.S., requires that each comprehensive plan must be updated to include the required element by July 1, 2024, and as needed thereafter to account for future applicable developments. The proposed Amendment 24-03ER does not include all the information required by Section 163.3177(6)(c)3., F.S., in the Infrastructure Element. In addition, please see the enclosed comments (letter dated December 19, 2024) from the Florida Department of Environmental Protection (FDEP). The County should coordinate with FDEP and revise the amendment to include the information required by Section 163.3177(6)(c)3., F.S., in the adopted portion of the Infrastructure Element.

Florida Commerce Recommendation (Part 1): *Proposed Amendment 24-03ER must be amended in the adopted portion of the Infrastructure Element to address development of more than 50 residential lots, whether built or unbuilt, with more than one onsite sewage treatment and disposal system per 1 acre as required by Section 163.3177(6)(c)3., F.S. The amendment must consider the feasibility of providing sanitary sewer services within a 10-year planning horizon and must identify the name and location of the wastewater facility that could receive sanitary sewer services flows after connection; the capacity of the facility an any associated transmission facilities; the projected wastewater flow at the facility for the next 20 years, including expected future new construction and connections of onsite sewage treatment and disposal systems to sanitary sewer; and a timeline for the construction of the sanitary sewer system. See the enclosed comments (letter dated December 19, 2024) from the Florida Department of Environmental Protection (FDEP). The County must also coordinate with FDEP and revise the amendment to include the information required by Section 163.3177(6)(c)3., F.S., in the adopted portion of the Infrastructure Element.*

Brevard County Response (Part 1): The Sanitary Sewer Element has been updated to include a new Policy SS 3.15 (previously struck) referencing the sewer feasibility analysis required by section 163.3177(6)(c)3, F.S., and incorporating the analysis by reference, as shown below. Brevard County staff met virtually with FDEP staff on February 25, 2025 to discuss the requirements, and the analysis was developed according to FDEP guidance to ensure it meets statutory guidelines and regulatory intent. Brevard County staff met again with FDEP staff on April 23, 2025 for an informal review of the draft. Additional data needs were discussed with FDEP, including projected 20-year wastewater flows per wastewater treatment facility. Wastewater flow projections through 2040 were added to the analysis, based on a 20-year horizon with 2020 as the base year, because average 2018-2022 historical flow rates were used to project into the future. The County affirms it will update the report through 2045 and beyond as part of continued wastewater master planning and in compliance with section 163.3177(6)(c)3, F.S., as new applicable residential developments are approved and permitted. The final analysis document is included in this adoption package as part of supporting data and analysis for the Sanitary Sewer Element.

~~Policy~~ SS ~~3.15~~

~~All new development requiring a centralized sewer system within future sewer service areas shall connect to the public wastewater treatment plant if there is sufficient available capacity, or the building permit will be denied.~~ Within the County's jurisdiction, for any development of more than fifty (50) residential lots, whether built or unbuilt, with more than one (1) onsite sewage treatment and disposal system (OSTDS) per one (1) acre, the County shall consider the feasibility of providing sanitary sewer services within a 10-year planning horizon and must identify the name and location of the wastewater treatment facility that could receive sanitary sewer flows after connection; the capacity of the facility and any associated transmission facilities; the projected wastewater flow at that facility for the next twenty (20) years, including expected future new construction and connections of OSTDS to sanitary sewer; and a timeline for the construction of the sanitary sewer system. The County shall update its feasibility analysis as needed to account for future applicable developments. By September 30, 2025, the County shall include in the Five-Year Schedule of Capital Improvement, with an annual update as necessary, a list of projects for providing sanitary sewer to the development(s), as applicable. This analysis shall be conducted pursuant to Section 163 .3177(c)3 of the Florida Statutes, incorporated by reference in this element.

Florida Commerce Objection (Part 2): Additional changes to the policy concerning the management of septic tanks have been proposed. Policy CON 10.2.C (page I-31) no longer prohibits new septic tanks in a "Type 1 aquifer recharge areas" (page I32). Potentially allowing septic tanks in an important water related resource and running counter to [163.3177(6)(d)2.b]. This is inconsistent with Policy SS 3.14 (page VII-5) which aims to eliminate septic tanks altogether. Regulation of Septic Tanks is called out in the Data Inventory and Analysis, "As the

County's primary water supply resource, aquifer groundwater must continually be recharged. Brevard County has identified various aquifer recharge areas based on soil composition and location and generally regulates development and uses within those recharge areas. ...Regulating septic tanks, underground storage tanks, hazardous materials, and other substances in certain aquifer recharge areas." (page CON-15). The County should review the amendment to Policy CON 10.2.C and determine if changes are necessary to ensure consistency with Policy SS 3.14 and the Data Inventory and Analysis.

Florida Commerce Recommendation (Part 2): *Amend Policy CON 10.2.C (page I-31) to continue prohibiting new septic tanks in a "Type 1 aquifer recharge areas" (page I-32) such that the comprehensive plan does not potentially allow septic tanks in an important water related resource and running counter to 163.3177(6)(d)2.b., F.S. Policy CON 10.2.C., must be internally consistent with Policy SS 3.14 (page VII-5) which aims to eliminate septic tanks altogether. Regulation of Septic Tanks is called out in the Data Inventory and Analysis, "As the County's primary water supply resource, aquifer groundwater must continually be recharged. Brevard County has identified various aquifer recharge areas based on soil composition and location and generally regulates development and uses within those recharge areas. ...Regulating septic tanks, underground storage tanks, hazardous materials, and other substances in certain aquifer recharge areas." (page CON-15). The County needs to review the amendment to Policy CON 10.2.C and assess the changes necessary to ensure consistency with Policy SS 3.14 and the Data Inventory and Analysis.*

Brevard County Response (Part 2): Conservation Element Policy CON 10.2.C has been updated with strengthened regulations to require sewer hookup where available, prohibit siting of onsite sewage treatment and disposal systems (OSTDS) within BMAP areas, and provide for maximum OSTDS densities, maximum system sizing, and requirements for enhanced nutrient reducing systems in Type 1 Aquifer Recharge Areas to protect these important water related resources, as supported by analysis in the Conservation Element DIA highlighting regulation of OSTDS within aquifer recharge areas. These proposed strengthened policy provisions mirror OSTDS regulations adopted by the City of Titusville within its Area of Critical Concern and have been informally reviewed by FDEP staff via email correspondence dated February 28, 2025. These provisions are intended to be implemented in addition to and supporting the Sanitary Sewer Element Policy SS 3.14, which prioritizes specifically the Indian River Lagoon BMAP areas for septic-to-sewer conversion rather than all areas county-wide. The proposed updates to Policy CON 10.2 provide for both internal policy consistency, consistency with the DIA, and protections for important water related resources. As shown below, subsection 1 prohibiting new septic tanks has been reinserted into Policy CON 10.2.C with additional clarifying policy provisions.

Policy CON 10.2

At a minimum, the following criteria shall be incorporated into the land development regulations to protect the aquifer. [...]

C. Within Type 1 aquifer recharge areas, the following are prohibited:

~~1. New septic tanks.~~ However, residential lots platted or established by deed on the official record books of the County prior to September 10, 1990 that are (1) outside of the Indian River Lagoon Basin Management Action Plan area as established by FDEP and (2) within the Titusville Area of Critical Concern, where centralized sewer service is unavailable, may construct an OSTDS pursuant to FDEP permitting requirements. No more than one (1) black water septic tank shall be permitted per acre. An OSTDS constructed according to this provision shall not exceed 1,200 gallon capacity and shall be an enhanced nutrient-reducing OSTDS as defined by section 381.0065, F.S., achieving at least sixty-five (65) percent total nitrogen reduction. Properties developed with OSTDS according to this provision shall be required to connect to an available centralized sewer system within three hundred sixty five (365) days after written notification by the owner of the centralized sewer system that the system is available for connection.

3. Florida Commerce Objection 3 – *Surface Water Management*

Florida Commerce Objection: The proposed amendment to Policy 4.7 in the Surface Water Management Element removes standards for the development of public facilities within the 100-year floodplain. The proposed changes are not supported with adequate data and analysis demonstrating how the proposed changes are in keeping with the County's overall strategy for managing development within the 100-year floodplain and minimizing loss of structures and facilities within this area, as outlined in the County's Data Inventory and Analysis for Conservation (page CON-15).

Florida Commerce Recommendation: *The proposed changes must be supported with further data and analysis demonstrating how the proposed changes are in keeping with the County's overall strategy for managing development within the 100-year floodplain and minimizing loss of structures and facilities within this area, as outlined in the County's Data Inventory and Analysis for Conservation (page CON-15).*

Brevard County Response: The provisions of Surface Water Element Policy SF 4.7 is duplicated in both the Surface Water Element and the Conservation Element. Brevard County proposes to strike the duplicate instance of this policy in the Surface Water Element while maintaining it within the Conservation Element as Policy CON 4.10, as it is more aligned with the analysis in

the Conservation Element DIA as cited by Florida Commerce. By maintaining Policy CON 4.10, the County continues to maintain standards in keeping with its strategy for managing development within floodplains to minimize the risk of loss of structures and facilities.

4. Florida Commerce Comment 1

Florida Commerce Comment: The proposed amendment includes changes to Conservation Element policies addressing manatee protection, Policy CON 9.9. The proposed changes rely on the adopted Brevard County Manatee Protection Plan (MPP). The County should also consider including policies to addressing the need for further intergovernmental coordination with the Florida Fish and Wildlife Commission regarding any future development of marinas and water control structures to further ensure the protection of manatees within Brevard County both within the Brevard Barrier Island Area of Critical State Concern and all of the waterways within Brevard County. The overall manatee protection strategy in the comprehensive plan would also benefit from a policy guiding boater education of manatee presence and the need for protection at existing and proposed marinas.

Brevard County Response: Proposed amendments include the consolidation of Manatee Protection Plan (MPP)-related policies into MPP reference policies. This was done for efficiency and to prepare for anticipated updates to the MPP in coordination with FWC and FWS. In addition, the regulation of marinas is provided for by several policies within the Coastal Management Element. The County has updated the amendment per Florida Commerce's recommendation to include coordination with FWC specifically in the Conservation Element Policy CON 9.9 and to add FWC coordination to Coastal Management Element Policies CM 5.1, 5.2, and 5.3, as shown below in blue underline and red strikethrough.

Policy CON 9.9

On February 7, 2003, the Florida Fish and Wildlife Conservation Commission approved the Brevard County Manatee Protection Plan (MPP). The MPP includes the following major components: habitat protection, education, boat facility siting, State of Florida manatee protection boat speed zones, manatee mortality, law enforcement, and boating safety. Boat facility siting and shoreline development shall comply with the criteria established in the MPP, as amended. In coordination with FWC, the ~~The~~ County shall continue to monitor manatee protection measures to determine their effectiveness.

Policy CM 5.1

Brevard County shall continue to implement performance standards for marinas and marine-related facilities within the coastal zone which include at a minimum: setbacks, height limitations, parcel size, architectural guidelines, seagrass protection, and the protection of water

quality including the maintenance and containment of stormwater runoff and wash-down water for dry storage areas. Marina performance standards shall meet the criteria within the MPP, as amended, and include the following minimum criteria: [...]

H. Prior to amending marina performance standards, Brevard County shall review proposed amendments in coordination with the Florida Fish and Wildlife Conservation Commission (FWC) for compliance with the MPP.

Policy ~~5.3~~ CM 5.2

Retrofitting or modification of existing marina facilities within the coastal zone shall be required to meet the criteria within the MPP, as amended, and the following minimum criteria: [...]

E. Brevard County shall review all proposed modification of existing marina facilities in coordination with FWC for compliance with the MPP.

Policy ~~5.4~~ CM 5.3

Brevard County shall continue to implement standards for marina and boat ramp siting within the coastal zone which shall address the following criteria at a minimum: [...]

B. At the beginning of the zoning or development order application process, all marina and boat ramp development proposals must submit a conceptual plan to be reviewed by the Natural Resources Management Department and FWC for compliance with the ~~following~~ boat facility siting criteria within the MPP, as amended.

Brevard County EAR – Additional Changes Not Reviewed by Commerce

Brevard County proposes adoption of additional Comprehensive Plan amendments unrelated to the Objections, Recommendations, and Comments report, which have not yet been reviewed by Florida Commerce. These amendments are the result of further County staff review and input, public input, structural/formatting considerations, and identification of scrivener's errors since transmittal. The proposed amendments are detailed below, organized by element. Text changes since transmittal are shown in blue underline for additions and red strikethrough for deletions; black strikethrough and underline reflect changes already reviewed by Florida Commerce during initial transmittal.

General Plan Amendments

1. **Tables of Contents**: Tables of Contents have been removed from each element's Goals, Objectives, and Policies in order to provide for more efficient updates in the future as well as to prepare documents for distribution across various formats via the County's website and hosting services such as Municode.

2. **Consistent Formatting of Appendices**: Documents originally transmitted to Florida Commerce did not specifically call out which appendix items were being removed from, updated, or added to each element. Appendix index sheets are now reinserted for all elements with appendices, specifying with strikethrough and underline whether they are being removed, updated, or inserted. Specific notable details are called out in the following element summaries.

I - Conservation Element

1. **Policy CON 5.2.C**: Amended to clarify prioritization of repair and maintenance of improperly impacted wetlands, so as not to create an unintended incentive structure for after-the-fact mitigation.

   Policy CON 5.2.C: If an activity is undertaken which degrades or destroys a functional wetland, the person performing such an activity shall be responsible for repairing and maintaining the wetland. If it is not feasible ~~or desirable~~ for the responsible person to perform the repair and maintenance of the wetland, then the responsible person shall mitigate for the wetland loss. Mitigation can include, but not be

limited to: wetland restoration, wetland replacement, wetland enhancement, monetary compensation or wetland preservation.

2. **Policy CON 5.2.E.3.b.**: Map references corrected
3. **Policy CON 6.7:** Acronym NRCS spelled out as Natural Resources Conservation Service in its first instance
4. **Policy CON 9.7**: Acronym for Florida Fish and Wildlife Conservation Commission corrected to FWC
5. **Appendix:** Mitigation Qualified Roadways Table is now properly listed on the Appendix index sheet alongside MQR Map

III – Recreation and Open Space Element

1. **Appendix:** Table of Park Inventory by Park Operations Area has been removed from the appendix. The data has been updated and moved to the supporting Data, Inventory, and Analysis for this element.

VI – Potable Water Element

1. **Policy PW 4.1**: Level of Service (LOS) standards across all public facilities have been moved to the Capital Improvements Element for more efficient updates in the future.

   Policy PW 4.1: Brevard County shall provide adequate water treatment plant capacity to maintain the adopted level of service standard in the Capital Improvements Element. ~~The level of service standard for planning purposes is 220 gallons per day per equivalent residential connection (ERC) in all areas of the County potable water service area except for Barefoot Bay Water and Sewer District, which will be 150 gallons per day per ERC.~~

VII – Sanitary Sewer Element

2. **Policy SS 3.8**: Level of Service (LOS) standards across all public facilities have been moved to the Capital Improvements Element for more efficient updates in the future.

   Policy SS 3.8: Brevard County shall provide adequate wastewater treatment plant capacity to maintain the ~~proportion of the permit plant capacity divided by the number of equivalent units as more than 200 gallons per day per equivalent unit, except in the South Central Service Area service area, where the equivalent unit per day will be 165 gallons per day~~ level of service standard adopted in the Capital Improvements Element. ~~Level of service standard for planning purposes is 220 gallons per day per equivalent~~

~~residential connection (ERC) countywide and 150 gallons per day per ETC for Barefoot Bay.~~

IX – Transportation Element

1. **Appendix:** Inserting appendix index sheet listing new maps adopted.

X – Coastal Management Element

1. **Policy CM 4.1:** Renumbering criteria I and J to G and H to correct scrivener's error.
2. **Appendix:** Removing list of figures as no longer used in policies, and removing manatee habitat update schedule as maintained separately with Manatee Protection Plan (MPP).

XI – Future Land Use Element

1. **Policy FLU 2.11**: Updated to clarify area comparison process for residential development density limitations within commercial land uses.

Policy ~~2.10~~ FLU 2.11: Residential development or the integration of residential development with commercial development shall be permitted in the Neighborhood Commercial and Community Commercial land use designations, provided that the scale and intensity of the residential/mixed use development is compatible with abutting residential development and areas designated for residential use on the Future Land Use Map. Residential development is permissible in these commercial land use designations at a density as follows. ~~of up to one category higher than the closest residentially designated area on the Future Land Use Map (FLUM) which is on the same side of the street. residential designation within one-quarter mile on the same side of the street. If there are no residential designations within one-quarter mile on the same side of the street and along the street, then the property is limited to the adjacent residential designation on the same side of the street, or as designated in public hearing.~~

1. Density of one category higher than the closest residential designation within one-quarter mile on the same side of the street with frontage on the street.

2. If criteria (1) of this section cannot be satisfied, then the development is limited to the adjacent residential designation on the same side of the street.

3. If criteria (1) and (2) of this section cannot be satisfied, then the density shall be determined through a public hearing provided that public facilities to serve the proposed development will be available concurrent with its impact.

~~Increases in density beyond this allowance may be considered through a public hearing the provisions of 125.01055, F.S., for affordable housing and only when public facilities to serve the proposed development will be available concurrent with its impacts.~~ [...]

2. **Policy FLU 8.1**: Updated map references
3. **Policy FLU 14.2**: Removed reference to Figure 2 in appendix
4. **Policy FLU 17.5**: Updated map references
5. **Appendix**: Removed appendix index of illustrative figures

XIII – Capital Improvements Element

1. **Policy CI 1.1**: Updated countywide Brevard County Utility Services Department (BCUSD) potable water LOS standard from 220 gpd/ERC to 250 gpd/ERC, and sanitary sewer LOS standard from 220 gpd/ERC to 200 gpd/ERC, per direction from Utility Services Department.
2. **Appendix**: Inserting appendix index sheet listing updated schedules of improvements.

XVII – Glossary

1. **Future Land Use Categories**: Added new definitions for future land use categories established for BBIA, as well as previously unlisted general land use categories: Community Commercial – BBIA, Neighborhood Commercial – BBIA, Private Conservation, Private Conservation – BBIA, Public Conservation – BBIA, Public Facilities – BBIA, Recreation – BBIA, Residential 15 – BBIA, Residential 8 Directive – BBIA, Residential 6 – BBIA, Residential 6 Directive, Residential 6 Directive – BBIA, Residential 5 Directive, Residential 4 – BBIA, Residential 4 Directive, Residential 4 Directive – BBIA, Residential 3 Directive, Residential 2 – BBIA, Residential 2 Directive, and Residential 1 – BBIA.
2. **Dredging**: Updated to FDEP definition to include both marine/wetland and upland dredging activities.

Brevard County
Conservation Element
Data, Inventory, and Analysis

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Introduction

The Conservation Element identifies Brevard County's natural resources along with any known vulnerabilities or pollution problems. It also outlines potential opportunities for appropriate forms of conservation, mitigation, and protection of essential environmental components to promote greater sustainability and environmental resiliency of the County's natural systems.

Statutory Requirements

Section 163.3177, Florida Statutes, requires the Conservation Element reflect the data, analysis, and associated principles, guidelines, and standards relating to:

- Protecting air quality
- Conserving, appropriately using, and protecting the quality and quantity of current and projected water sources (Also see **Potable Water Element**).
- Protecting waters that flow into estuarine or oceanic waters.
- Providing emergency conservation of water sources.
- Conserving and protecting minerals, soils, and native vegetative communities from destruction by development activities.
- Conserving and protecting fisheries, marine habitat, wildlife, and wildlife habitat and restricting activities known to adversely affect endangered and threatened wildlife.
- Protecting existing natural reservations (Also see **Recreation and Open Space Element).**
- Designating environmentally sensitive lands for protection.
- Managing hazardous waste to protect natural resources.
- Protecting and conserving wetlands and the natural function of wetlands.
- Directing future land uses that are incompatible with the protection and conservation of wetlands away from wetlands.

Florida statues also require analysis of the current and projected water needs and sources for industrial, agricultural, and potable water use for at least a 10-year period. This information is also discussed at length in the **Potable Water Element** and the **Water Supply Facilities Work Plan**.

The following natural resources, where present, shall be identified and analyzed, including their recreational or conservation uses, known pollution problems, and the potential for conservation, recreation, use, or protection:

- Rivers, bays, lakes, wetlands including estuarine marshes, groundwaters, and springs.
- Floodplains
- Known sources of commercially valuable minerals
- Areas known to have experienced soil erosion problems.
- Areas that are the location of recreationally and commercially important wildlife, marine habitats, and vegetative communities, indicating known dominant species present and species listed by federal, state, or local government agencies as endangered, threatened, or species of special concern.

AIR QUALITY

Air quality is a regional issue, requiring the participation and cooperation of all levels of government. The Air Quality Index (AQI) was developed by the Environmental Protection Agency (EPA) to provide accurate and easily understandable information to communities about daily air pollution levels. The AQI provides the EPA with a uniform system of measuring pollution levels for the major air pollutants regulated under the Clean Air Act of 1970, which defined six criteria pollutants and established ambient concentration limits to protect public health and welfare. The pollutants regulated for air emissions are ozone, carbon monoxide, nitrogen dioxide, particulates (PM 10 and 2.5), sulfur dioxide, and lead.

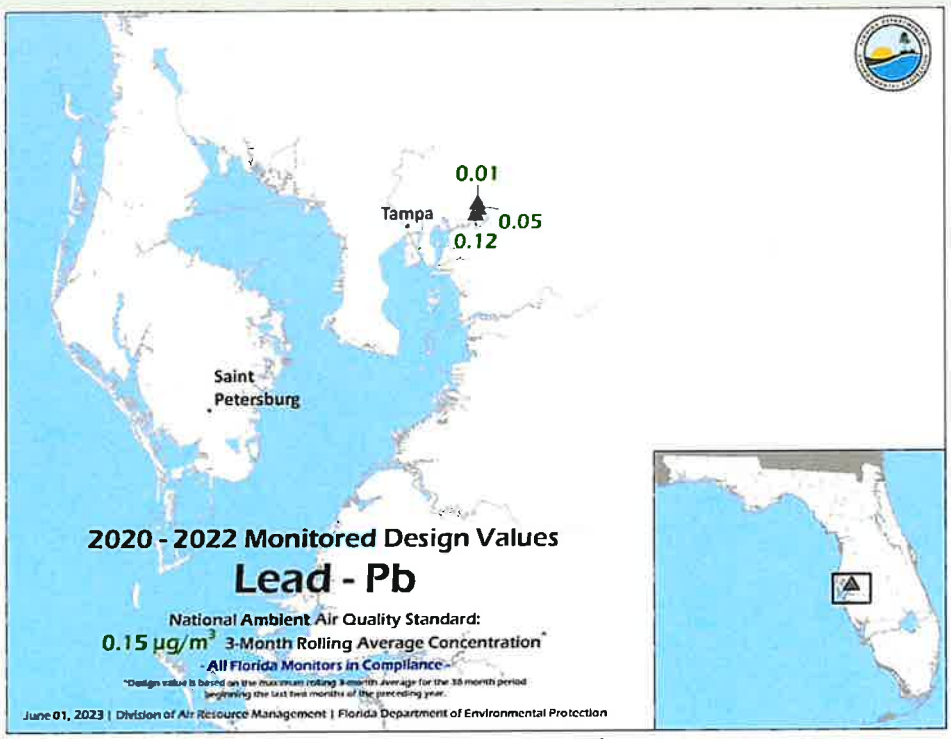
Air quality in Florida is measured by the Florida Department of Environmental Protection (DEP) Office of Air Monitoring, which currently assesses the air quality for almost 92 percent of Florida's more than 19 million citizens. The DEP monitoring network consists of 41 monitoring sites supporting 84 monitors operated by division staff and an additional 61 sites with 133 monitors operated by local program staff.

Brevard County contains monitoring stations for ozone, PM 2.5, and PM 10. There are monitoring stations nearby in Orlando for carbon monoxide, nitrogen dioxide, and sulfur dioxide, and monitoring stations the Tampa Bay area measure lead.

AQI levels, which are posted daily at the monitoring stations within and near the County, are well within established limits for measured pollutants.

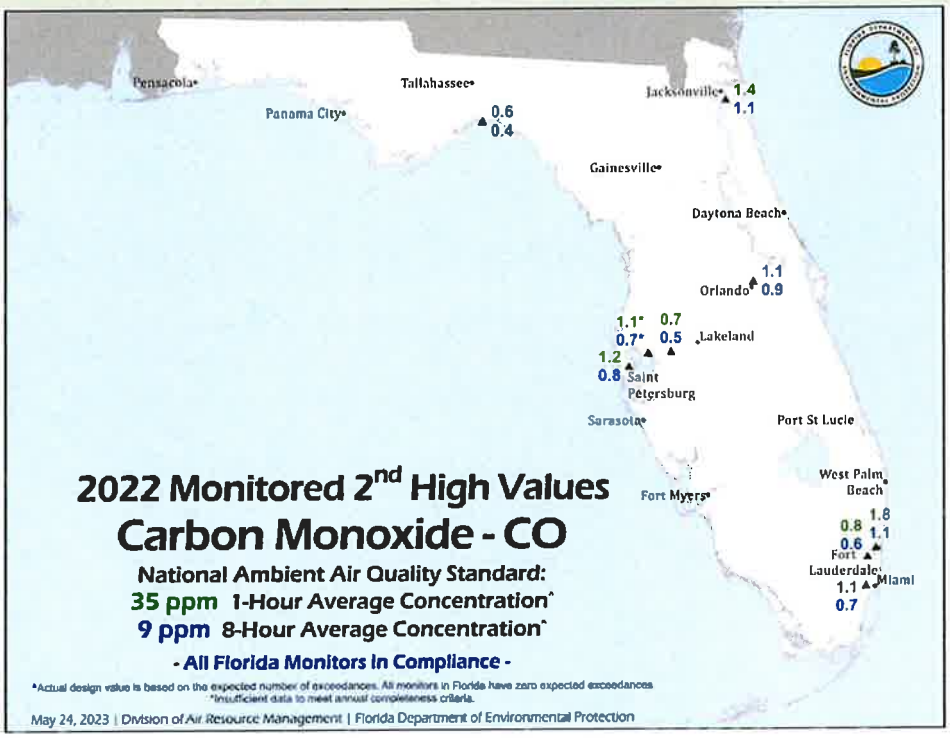
Other pollutants not measured nearby are kept within limits due to broader regulation including vehicle emissions controls, elimination of lead from fuels, and controls at power plants and other industrial facilities.

FIGURE CON-1 2020-2022 MONITORED AIR QUALITY DESIGN VALUES - LEAD



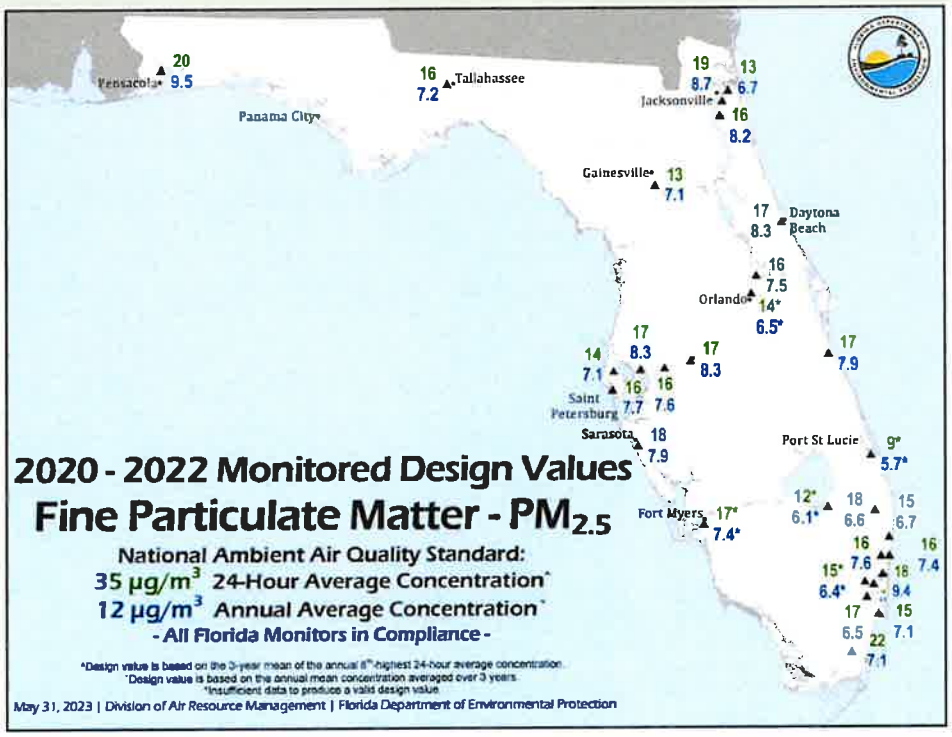
Source: Florida Department of Environmental Protection

FIGURE CON-2 2022 MONITORED AIR QUALITY DESIGN VALUES – CARBON MONOXIDE



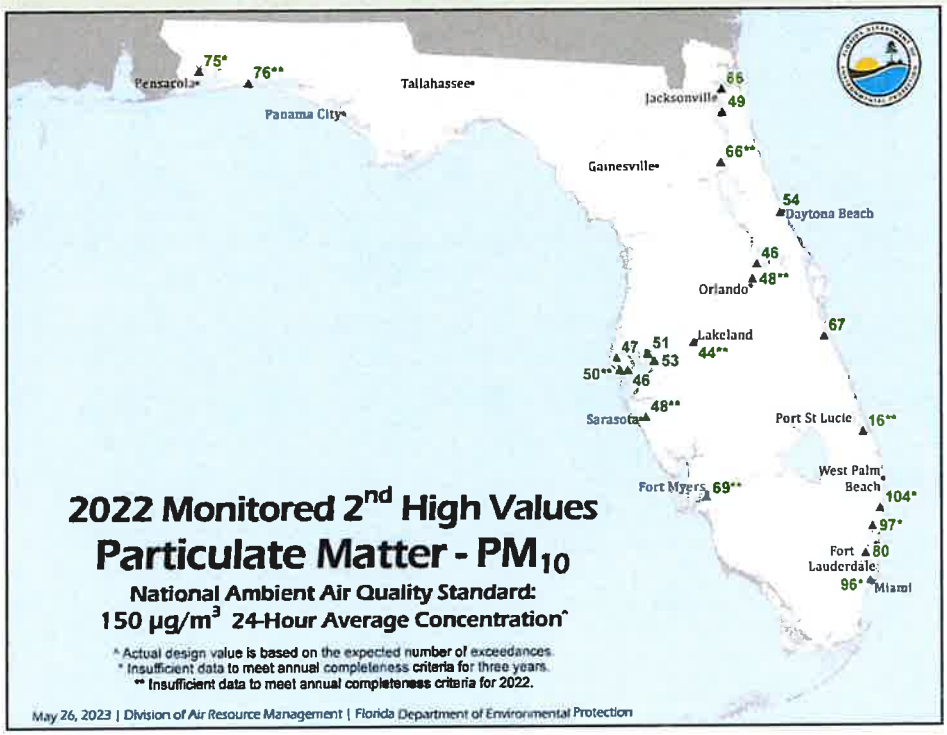
Source: Florida Department of Environmental Protection

FIGURE CON-3 2020-2022 MONITORED AIR QUALITY DESIGN VALUES – PM2.5



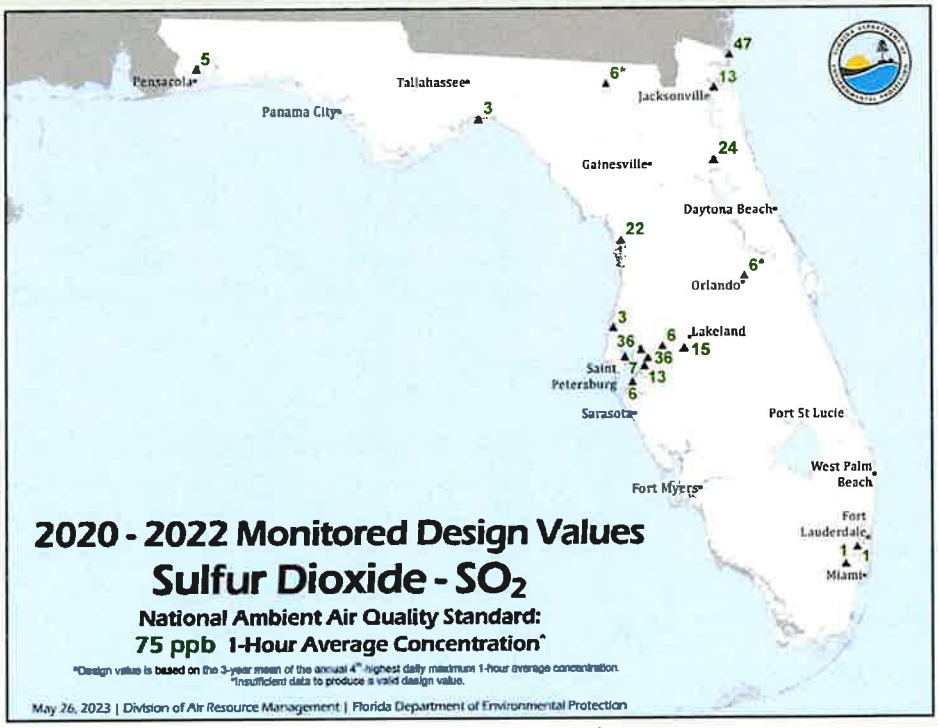
Source: Florida Department of Environmental Protection

FIGURE CON-4 2022 MONITORED AIR QUALITY DESIGN VALUES – PM10



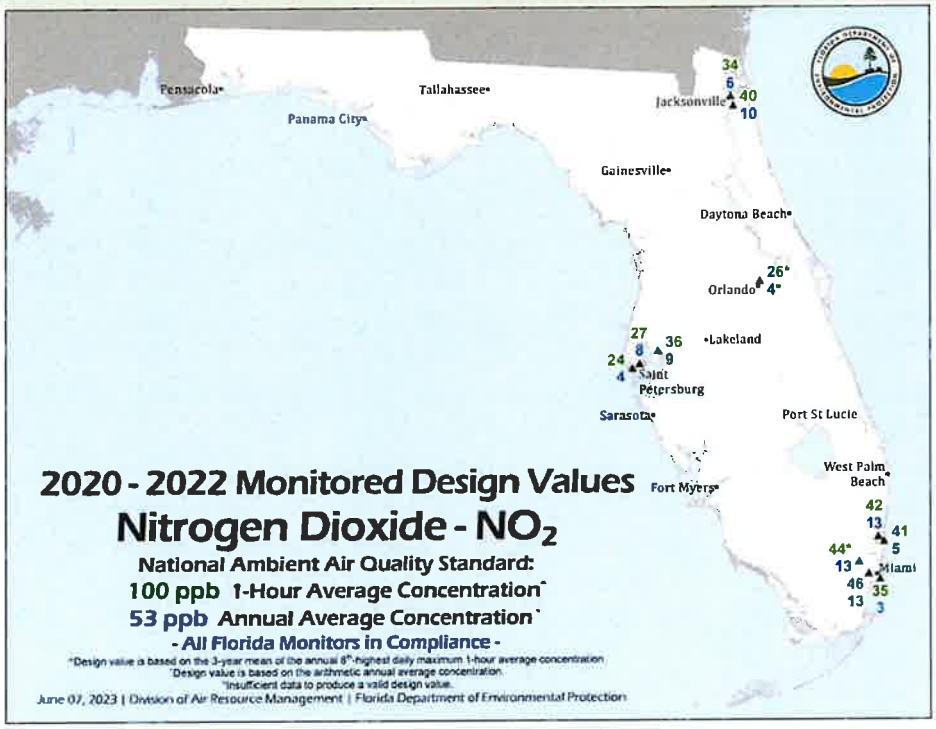
Source: Florida Department of Environmental Protection

FIGURE CON-5 2020-2022 MONITORED AIR QUALITY DESIGN VALUES – SULFUR DIOXIDE



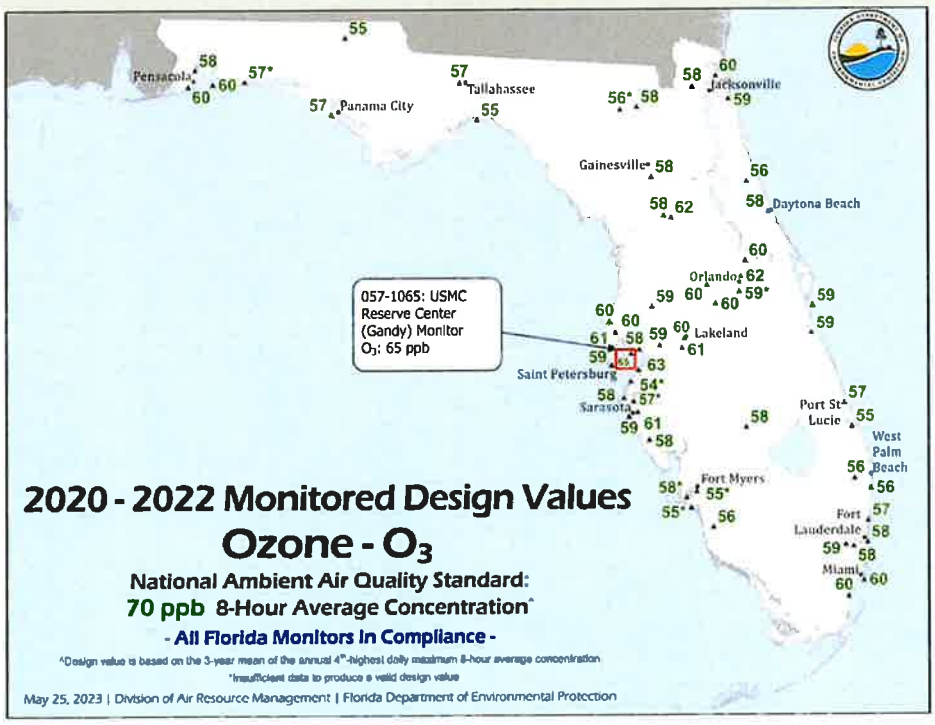
Source: Florida Department of Environmental Protection

FIGURE CON-6 2020-2022 MONITORED AIR QUALITY DESIGN VALUES – NITROGEN DIOXIDE



Source: Florida Department of Environmental Protection

FIGURE CON-7 2020-2022 MONITORED AIR QUALITY DESIGN VALUES – OZONE



Source: Florida Department of Environmental Protection

Soils

According to the U.S. Natural Resources Conservation Service (NRCS) Soil Survey Geographic Database (SSURGO) soils maps, there are more than 90 distinct soil categories including slope and hydrology within the County, mostly somewhat-poorly, poorly, and very-poorly drained.

Although NRCS does not identify any Prime Farmland in the County, there are extensive areas of the County identified as Farmland of Unique Importance, based on soil type.

From NRCS:

***Prime farmland**, as defined by the U.S. Department of Agriculture, is land that has the best combination of physical and chemical characteristics for producing food, feed, forage, fiber, and oilseed crops and is available for these uses.*

***Unique farmland** is land other than prime farmland that is used for the production of specific high-value food and fiber crops, such as citrus, tree nuts, olives, cranberries, and other fruits and vegetables. It has the special combination of soil quality, growing season, moisture supply, temperature, humidity, air drainage, elevation, and aspect needed for the soil to economically produce sustainable high yields of these crops when properly managed. The water supply is dependable and of adequate quality. Nearness to markets is an additional consideration. Unique farmland is not based on national criteria. It commonly is in areas where there is a special microclimate.*

Generally, the Farmlands of Unique Importance comprise areas with soil types including the following:

- Wabasso sand, 0 to 2 percent slopes
- EauGallie sand, 0 to 2 percent slopes
- Pineda sand, 0 to 2 percent slopes
- Candler fine sand
- Bradenton fine sand, limestone substratum
- Cocoa sand
- Copeland-Bradenton-Wabasso complex, limestone substratum
- Myakka sand, 0 to 2 percent slopes
- Riviera sand, 0 to 2 percent slopes
- Tavares fine sand, 0 to 5 percent slopes

The County maintains policies to preserve bona-fide farm operations on agricultural lands, by promoting and coordinating farmland preservation techniques including easements and land trusts.

The County may consider policies to review NRCS Unique Farmland status for tracts of land with agricultural land use and/or zoning during land use amendment, rezoning, and development review in order to ensure high-quality farmland soils are preserved for agricultural purposes.

Vegetation

This analysis uses the most recent (2023) mapping published by the University of Florida GeoPlan Center's Florida Geographic Data Library, which compiles data created by the Water Management Districts and the Florida Department of Environmental Protection's Bureau of Watershed Restoration. Besides built and developed lands, there are significant areas of the County comprised of various types of wetlands, rangeland, and upland forest.

Wetlands

Wetlands are generally classified as areas where the water table is near or above the surface, except during extended dry periods. Wetlands are typically adjacent to natural water bodies and man-made lakes, and in low-lying depressions, and have poorly drained, level, organic, or marl soils. Wetlands are critical natural resources, providing needed habitat for aquatic and land species, including migrating birds.

Wetlands serve many important hydrological and ecological values and functions:

- Recharge and filter groundwater in the shallow aquifer
- Reduce the impact of flooding by acting as storage basins.
- Act as uniquely productive biological systems, providing home and food for several of Florida's threatened and endangered species.

Although Brevard County uses the same methodology for delineating wetlands as the St Johns River Water Management District (SJRWMD), SJRWMD does not provide publicly-available quality assessments of wetland areas, instead simply delineating them by land cover type. An additional ranking system, such as that provided by the Critical Lands and Waters Identification Project (CLIP), can be useful in assessing the functionality and value of a particular wetland area prior to official analysis and determination by SJRWMD during land use, zoning, and site planning. The CLIP is organized by the Florida Natural Areas Inventory (FNAI), the Florida Fish and Wildlife Conservation Commission (FWC), and the University of Florida Center for Landscape Conservation Planning, to guide the Florida Forever land conservation program, the Florida Cooperative Conservation Blueprint, and even the Peninsular Florida Landscape Conservation Cooperative coordinated by the U.S. Fish and Wildlife Service.

As mapped by the CLIP with data dated to 2016 (v4), there are significant portions of the County with Priority 1 (Highest) wetland cover areas, indicating wetlands within large intact natural landscapes, especially along the St. Johns River. CLIP wetland areas are categorized from Priority 1 to Priority 6, with lowest priorities indicating wetlands within fragmented landscapes surrounded by intensive agriculture or urban development, although these may still have conservation value.

Brevard County maintains comprehensive plan policies to prevent net loss of functional wetlands by regulating land use activities and development within wetland areas and providing for mitigation. The County's policies prioritize avoidance, minimization of impacts, and mitigation in that order.

The County should review its agricultural use restrictions on wetlands, as regulation of bona-fide agricultural activities is preempted. However, recent changes to state law provide for the allowance of solar facilities on agricultural lands, and so the County may consider adopting regulations for such solar development as it pertains to wetlands.

Exotic Invasive Plants

There are several high-priority invasive plant species found within Brevard County, including Brazilian pepper (*Schinus terebinthifolia*), Australian pine (*Casuarina sp.*), melaleuca (*Melaleuca quinquenervia*), and air potato (*Dioscorea bulbiera*), among others. In addition to managing invasive species on County-owned lands through the Environmentally Endangered Lands (EEL) program, the County maintains policies and regulations to educate the public on invasive exotics and to require removal prior to issuance of certificate of occupancy/completion countywide.

Endangered and Threatened Plant Species

The Florida Department of Agriculture and Consumer Services (FDACS) maintains the Regulated Plant Index, outlined in section 581.185, F.S., which is an inventory of state and federally regulated plant species, including known range by county and/or region and typical habitat. Index plants include those which are considered endangered or threatened by the State of Florida or the federal government, as well as those which are considered "commercially exploited" by the state.

Regulated plants are statutorily protected from destruction or harvest on public property or on private property without the approval of the property owner, and in some cases a permit from the department, depending on status and quantity. Statutory protections do not extend to clearing for construction or other land alteration activities, including agriculture, silviculture, fire control, mining assessment, right-of-way work, or land clearing by a public agency or public utility.

The County may consider policies to promote public education regarding listed plant species in coordination with agencies and organizations such as FDACS, the University of Florida Institute of Food and Agricultural Sciences, and the Florida Natural Areas Inventory.

According to the latest 2023 index, there are a total of 69 listed plant species whose ranges and habitats include Brevard County, including 25 endangered (SE), 34 threatened (ST), and 9 commercially exploited (CE). Six species are federally endangered (FE), and one is federally threatened (FT).

Table CON-8 Listed Plant Species In Brevard County

Status	Scientific Name	Common Name	Habitat
SE	*Argusia gnaphalodes*	sea-lavender	coastal dunes, coastal rock barrens
SE	*Centrosema arenicola*	sand butterfly-pea	mixed woodlands, pine thickets
SE	*Chamaesyce cumulicola*	sand dune spurge	coastal dunes, coastal scrub
SE	*Cleistes bifaria*	upland spreading pagonia	wet flatwoods
FE	*Deeringothamnus rugelii*	Rugel's pawpaw	Open slash pine or longleaf pine flatwoods
SE	*Dennstaedtia bipinnata*	cuplet fern	hammocks
SE	*Dicerandra thinicola*	Titusville balm	scrub
SE, FT	*Halophila johnsonii*	Johnson's seagrass	sandy substrates of marine waters
SE, FE	*Harrisia eriophora*	Indian River prickly-apple	coastal hammocks, scrubby flatwoods
SE, FE*	*Harrisia gracilis*	West Coast prickly-apple	shell middens, maritime hammocks
SE	*Hexalectris spicata*	crested coral-root	pine-hickory woods, calcareous hammocks
SE	*Lantana depressa*	pineland lantana	pine rockland, coastal strand, marl prairies
SE	*Lechea divaricate*	spreading pinweed	scrubby flatwoods
SE	*Nemastylis floridana*	celestial lily	marshes, wet flatwoods
SE	*Ophioglossum palmatum*	hand fern	on cabbage palms in hydric hammocks, strand swamps
SE	*Peperomia humilis*	low peperomia	maritime hammocks, upland hardwood forests, swamps
SE	*Peperomia obtusifolia*	Florida peperomia	rockland hammocks, strand swamps
SE, FE	*Polygala lewtonii*	Lewton's polygala	white sand scrub
SE	*Polypodium dispersum*	widespread polypody	hammocks

Status	Scientific Name	Common Name	Habitat
SE	*Polypodium plumula*	plume polypody	hammocks
SE	*Polypodium ptilodon*	swamp plume polypody	hammocks, swamps
SE, FE	*Schwalbea americana*	chaff-seed	savannas, pinelands
SE	*Sideroxylon lycioides*	gopherwood buckthorn	hammocks, floodplains
SE	*Tephrosia angustissima*	hoary pea	coastal strand, beach dunes, pine rockland
SE	*Verbena maritima*	coastal vervain	coastal dunes, coastal strand, pine rocklands
SE, FE	*Warea carteri*	Carter's mustard	pinelands, scrub, sandhills
ST	*Agrimonia incisa*	harvest-lice	sandhills, woods and thickets
ST	*Andropogon arctatus*	pinewoods bluestem	flatwoods
ST	*Athyrium filix-femina*	southern lady fern	wet woods, rocky streams, sandy bogs
ST	*Calamovilfa curtissii*	Curtiss' sandgrass	pinewoods, wet prairies, marshes
ST	*Carex chapmannii*	Chapman's sedge	hammocks, woodlands
ST	*Chrysophyllum oliviforme*	satin-leaf	hammocks, pinelands
ST	*Coelorachis tuberculosa*	piedmont joint grass	marshes, pond margins
ST	*Conradina grandiflora*	large-flowered rosemary	scrub, scrubby flatwoods
ST	*Drypetes lateriflora*	Guiana plum	hammocks
ST	*Garberia heterophylla*	garberia	dry, sandy scrub, prairies
ST	*Harrisella porrecta*	threadroot orchid	on trees in strand swamps, hardwood swamps, hammocks
ST	*Lechea cernua*	scrub pinweed	fire-maintained scrub
ST	*Lilium catesbaei*	Catesby's lily	wet flatwoods, bogs
ST	*Lobelia cardinalis*	cardinal flower	riverbanks, moist hammocks
ST	*Myrcianthes fragrans*	Simpson's stopper	hammocks
ST	*Nolina atopocarpa*	Florida beargrass	flatwoods, savannas, shell middens
ST	*Opuntia stricta*	shell mound prickly-pear	shell mounds, coastal areas
ST	*Pinguicula caerulea*	blue-flowered butterwort	flatwoods, ditches, roadsides
ST	*Pinguicula lutea*	yellow-flowered butterwort	flatwoods, seepage bogs, ditches, roadsides
ST	*Platanthera blephariglottis*	white-fringed orchid	marshes, meadows, bogs
ST	*Platanthera ciliaris*	yellow-fringed orchid	bogs, marshes, flatwoods, savannas
ST	*Platanthera cristata*	crested fringed orchid	bogs, meadows, flatwoods, savannas
ST	*Platanthera flava*	gypsy-spikes	mud flats, floodplain swamps, meadows
ST	*Platanthera nivea*	snowy orchid	Bogs, flatwoods, savannas
ST	*Pogonia ophioglossoides*	rose pogonia	bogs, meadow, flatwoods, savannas
ST	*Sarracenia minor*	hooded pitcher-plant	flatwoods, bogs, ditches
ST	*Scaevola plumieri*	inkberry	beaches, coastal strand
ST	*Spiranthes laciniata*	lace-lip ladies' tresses	lake shores, flatwoods, marshes
ST	*Spiranthes longilabris*	long-lip ladies' tresses	prairies, flatwoods, marshes
ST	*Spiranthes tuberosa*	little pearl-twist	flatwoods

Status	Scientific Name	Common Name	Habitat
ST	*Stenorrhynchus lanceolatus*	beaked orchid	pastures, wet flatwoods, sandhills
ST	*Tillandsia balbisiana*	inflated and reflexed wild-pine	on trees in hammocks, cypress swamps, pinelands
ST	*Zephyranthes simpsonii*	Simpson's zephyr-lily	wet pinelands and pastures, wet roadsides
ST	*Zephyranthes treatiae*	Treat's zephyr-lily	flatwoods, roadsides
CE	*Encyclia tampensis*	butterfly orchid	on trees in hammocks, hardwood swamps, cypress swamps
CE	*Epidendrum conopseum*	green-fly orchid	on trees in moist hammocks, cypress and hardwood swamps
CE	*Lycopodium cernuum*	nodding club-moss	wet depressions, ditches
CE	*Osmunda cinnamomea*	cinnamon fern	swamps, wetlands
CE	*Osmunda regalis*	royal fern	swamps, wetlands
CE	*Rhapidophyllum hystrix*	needle palm	river bluffs, hammocks, bottomlands
CE	*Rhododendron canescens*	pink azalea	wet to well-drained woodlands
CE	*Serenoa repens*	saw palmetto	wet to dry flatwoods and hammocks
CE	*Zamia spp.*	coontie	oak hammocks, pinelands

Source: Florida Department of Agriculture and Consumer Services (FDACS), USFWS
Note: *Federally listed as *Harrisia aboriginum*

Key Animal Species of Concern

The FWC highlights Species of Greatest Conservation Need (SGCN) as those which are endangered, threatened, imperiled, or declining. SGCN are grouped by habitat type, including not only those which rely on specific natural habitats as may be present in the County but also those which are adapted to various components of the developed urban environment and working agricultural lands.

Of the dozens of SGCN related to the various rangeland, forest, and wetland habitats identified in the County, FWC has mapped twenty (20) as having potential habitat and range within the County: **the Atlantic salt marsh snake, black skimmer, black-whiskered vireo, crested caracara, Florida burrowing owl, Florida grasshopper sparrow, Florida panther, Florida sandhill crane, Florida scrub jay, Florida snail kite, gopher tortoise, limpkin, mottled duck, painted bunting, red-cockaded woodpecker, Sherman's fox squirrel, short tailed hawk, southeastern beach mouse, swallow tailed kite, and wading birds**. An additional three species not listed as SGCN, but still monitored by FWC, were also mapped in the County: the southern bald eagle, Florida black bear, and Cooper's hawk.

Considering only federal or state endangered or threatened species (excluding imperiled or declining), according to the County's Natural Resources Management Department, there are 32 listed animal species within the County: 21 federally listed and 11 state listed, as shown in Table CON-9.

Table CON-9 Listed Endangered or Threatened Animal Species In Brevard County

Status	Scientific Name	Common Name	Group
FE	*Campephilus principalis*	Ivory-billed woodpecker	Birds
FE	*Dermochelys coriacea*	Leatherback sea turtle	Reptiles
FE	*Eretmochelys imbricata*	Hawksbill sea turtle	Reptiles

Status	Scientific Name	Common Name	Group
FE	*Picoides borealis*	Red-cockaded woodpecker	Birds
FE	*Rostrhamus sociabilis plumbeus*	Everglades snail kite	Birds
EXPN (FE)[1]	*Grus americana*	Whooping crane	Birds
FT	*Aphelocoma coerulescens*	Florida scrub-jay	Birds
FT	*Calidris canutus rufa*	Rufa red knot	Birds
FT	*Caracara plancus audubonii*	Crested caracara	Birds
FT	*Caretta caretta*	Loggerhead sea turtle	Reptiles
FT	*Charadrius melodus*	Piping plover	Birds
FT	*Chelonia mydas*	Green sea turtle	Reptiles
FT	*Crocodylus acutus*	American crocodile	Reptiles
FT	*Drymarchon couperi*	Eastern indigo snake	Reptiles
FT	*Laterallus jamaicensis ssp. Jamaicensis*	Eastern black rail	Birds
FT	*Mycteria americana*	Wood stork	Birds
FT	*Nerodia clarkii taeniata*	Atlantic salt marsh snake	Reptiles
FT	*Peromyscus polionotus niveiventris*	Southeastern beach mouse	Mammals
FT	*Trichechus manatus*	West Indian manatee	Mammals
FT (S/A)[2]	*Cyclargus ammon*	Nickerbean blue butterfly	Insects
FT (S/A)[2]	*Hemiargus ceraunus antibubastus*	Ceraunus blue butterfly	Insects
ST	*Antigone canadensis pratensis*	Florida sandhill crane	Birds
ST	*Athene cunicularia floridana*	Florida burrowing owl	Birds
ST	*Egretta caerulea*	Little blue heron	Birds
ST	*Egretta rufescens*	Reddish egret	Birds
ST	*Egretta tricolor*	Tricolored heron	Birds
ST	*Gopherus polyphemus*	Gopher tortoise	Reptiles
ST	*Haematopus palliatus*	American oystercatcher	Birds
ST	*Pituophis melanoleucus mugitus*	Florida pine snake	Reptiles
ST	*Platalea ajaja*	Roseate spoonbill	Birds
ST	*Rynchops niger*	Black skimmer	Birds
ST	*Sternula antillarum*	Least tern	Birds

Source: Brevard County Natural Resources Management Department, USFWS
Notes: [1]Federally Endangered, but local population categorized as "Experimental Population, Non-Essential" under section 10(j) of the Endangered Species Act; [2]Federally Threatened by Similarity of Appearance.

Key Species Protections

Brevard County provides for protection of specific listed species via species-specific management plans: the Mantee Protection Plan (MPP) and the Florida scrub-jay Habitat Conservation Plan.

According to the County's MPP, in 1989, the Governor and Cabinet directed local governments in 13 counties with high manatee mortality rates, including Brevard County, to develop comprehensive management plans and establish boat facility siting policies. This directive was codified as a requirement

in Florida Statutes in 2002, providing that MPPs would be considered by state regulatory agencies, including FWC, during review of permit applications for new or expanding boat facilities.

Brevard County adopted its FWC-approved MPP in 2003. The plan provides local regulatory criteria for boating and boat facility siting and design standards, identification and enforcement of boat speed zones, and recommendations for the development of education and public outreach programs. The Brevard County MPP is adopted generally within the Comprehensive Plan's Conservation Element. Select marina siting and use criteria from the MPP are adopted into policy language within the Costal Management Element, and all regulatory siting, design, and use requirements are adopted in the County's code.

The County continues to manage and comply with the MPP in all applicable permit review. The County's Natural Resources Management Department staff anticipate that the MPP will be reviewed and updated with new data and best practices as necessary in the coming years, in coordination with FWC.

The County also maintains policy language in the Conservation Element providing for compliance with the county-wide scrub-jay Habitat Conservation Plan approved by the USFWS. According to the 2019 USFWS scrub-jay Species Status Assessment, most public lands, including those in Brevard County, in the east-coastal genetic unit of the scrub-jay are part of an adaptive resource management program that involves the collaboration of dozens of managers and scientists from federal, state, local, and private organizations to manage remaining populations. County-owned public lands critical to the maintenance of the scrub-jay population are managed by the County's Environmentally Endangered Lands Program (EEL).

Freshwater/Marine Resources and Surface Water Quality

Brevard County boasts significant freshwater and marine resources, including numerous lakes and creeks, the St. Johns River, St. Sebastian River, Eau Gallie River, the Indian River Lagoon system, and the Atlantic Ocean. Some of these resources, and especially the Indian River Lagoon system, represent critical ecological value in terms of SGCN wildlife and listed plant habitat as well as important functions for fisheries, recreation, and tourism.

The County maintains surface water quality protections and programs through various Comprehensive Plan policies and Code regulations related to:

- Basin Management Action Plans (BMAP) and associated Total Maximum Daily Loads (TMDL)
- Save Our Indian River Lagoon (SOIRL) programs
    - Septic-to-sewer conversion and septic upgrades
    - Oyster bar construction and shoreline planting projects
    - Stormwater treatment
    - Muck removal
    - Leaky sewer laterals identification and repair
- Surface water protection buffers
- Regulation of shoreline alteration

In 2023, the Indian River Lagoon Protection Program (IRLPP) was incorporated into Florida Statutes, provided for by section 373.469, F.S., seeking the expeditious implementation of the various management plans associated with the Indian River Lagoon System: the Banana River Lagoon BMAP, Central Indian River Lagoon BMAP, North Indian River Lagoon BMAP, and Mosquito Lagoon Reasonable Assurance Plan (RAP).

Of primary concern for the County's local planning and water quality improvement efforts are the new requirements for enhanced wastewater management within the IRLPP area. According to the new statutory rules, no new onsite sewage treatment and disposal systems (OSTDS) may be permitted within the IRLPP area where sewer is available; where not available, only enhanced nutrient-reducing OSTDS shall be permitted. These enhanced systems are statutorily defined to achieve at least 65 percent nitrogen reduction. By July 1, 2030, commercial or residential properties with existing standard OSTDS must connect to sewer if available; where not available, existing OSTDS must be upgraded to enhanced nutrient-reducing systems.

Water Sources

Properties in Brevard County are either served potable water by one of several public utilities – owned and operated by Brevard County or municipalities within the County – or are served by small community systems or individual private water systems. The Brevard County Utility Services Department (BCUSD) produces and delivers potable water to properties throughout mostly unincorporated Brevard County; some municipalities maintain larger water systems and provide potable water service to municipal populations as well as additional unincorporated properties.

Water resources in Brevard County are managed and permitted by SJRWMD. The primary water source for these public and private water systems is groundwater from either the surficial, intermediate, or Upper Floridan aquifers. However, the large water systems of the City of Melbourne and the City of Cocoa utilize surface water resources in addition to groundwater: Lake Washington for the City of Melbourne and the Taylor Creek Reservoir for the City of Cocoa.

More information on the water utility providers and their water sources and consumption is available in the County's recently updated Water Supply Facilities Work Plan (2023). The WSFWP is statutorily required to be updated every 5 years within 18 months of an update to the Regional Water Supply Plans managed by the SJRWMD that includes the County.

According to the SJRWMD RWSPs, traditional water sources (surficial aquifer and surface water bodies) are projected to be insufficient to meet future anticipated demand region-wide, thus requiring water conservation and efficiency measures, the prioritization of reuse and other non-potable sources for non-potable uses, and the development of alternative water supplies. The County maintains regulations and programs aimed at reducing the per-capita consumption of potable water to protect this valuable, limited resource, including:

- Implementation of the BCUSD Water Conservation Plans submitted to SJRWMD as part of the Consumptive Use Permit process
- Increasing public awareness and acceptance of water conservation techniques
- Requiring that certain new irrigation systems utilize micro-irrigation techniques
- Requiring new site-planned development to utilize waterwise landscaping principles
- Implementation of various water conservation-related programs including:
    - Showerhead exchange program
    - Toilet rebate program
    - Water main replacement program
    - Low-flow plumbing fixture requirements
    - Provision of leak detection/water conservation kits for residents
    - Provision of water conservation and restriction messages on utility bills

- Development of a water conservation program in the Code including plumbing feature requirements and water shortage emergency regulations
- Implementation of a conservation rate structure in the Mims/North Brevard service area
- Promoting information on water conservation strategies via the BCUSD website
- Provision of re-use water for non-potable uses throughout the County, including municipalities

It is recommended that the County relocate its water conservation policies from its Potable Water Element to the Conservation and Intergovernmental Coordination Elements.

Aquifer and Wellhead Protection

As the County's primary water supply resource, aquifer groundwater must continually be recharged. Brevard County has identified various aquifer recharge areas based on soil composition and location and generally regulates development and uses within those recharge areas. Brevard County seeks to protect its aquifers through various practices including:

- Implementation of the Aquifer Protection Ordinance
- Coordination with the City of Titusville's Area of Concern protection measures
- Conducting public education on the importance of protecting the surficial and Floridan aquifers
- Regulating septic tanks, underground storage tanks, hazardous materials, and other substances in certain aquifer recharge areas.
- Regulation of public supply well protection areas

Floodplains

A significant portion of the western County area falls within the natural floodplains of the St. Johns River watershed. According to the FEMA National Flood Hazard Layer (NFHL) Viewer, much of the undeveloped and agricultural lands in western County fall within Special Flood Hazard Zones A and AE, and there are additional areas of Flood Hazard Zone X*, with 0.2% annual chance flood hazard or areas with 1% annual chance flood with average depth of less than one foot or with drainage areas of less than one square mile.

There are also floodplain areas in the County associated with the Indian River Lagoon system and the Atlantic Ocean.

The County maintains policies to protect the natural ecological and water-management functioning of floodplains and limit the risks inherent in developing within them:

- Prohibition of mining within the 10-year floodplain of Class I waters (potable water supply)
- Requirement of no net loss of flood storage capacity
- Restriction of contaminating uses such as solid waste and hazardous waste disposal
- Prioritization of maintain annual floodplains in their natural state
- Restriction of public facilities within 100-year floodplains unless specific criteria are met

The County currently maintains density, intensity, and land use regulations within floodplains depending on the area and anticipated frequency of flooding. However, these restrictions have led to municipal annexation and development that disrupts floodplain function and storage. The County should consider applying performance-based standards to conserve floodplains while still allowing for appropriate development.

Hazardous Waste

The County's Solid Waste Management Department, in coordination with the Natural Resources Management Department, provides for identification and regulation of hazardous waste to protect the environment from improper storage, use, and disposal.

Hazardous materials are restricted within the County's floodplains and aquifer recharge areas.

The Solid Waste Management Department collects household hazardous waste at its various landfill and waste transfer facilities. Commercial very small generators are regulated through the County's Natural Resources Management Department, and other generators are regulated by the FDEP and US EPA.

Conservation Analysis

The Conservation Element identifies the natural resources within Brevard County along with any known vulnerabilities or pollution problems. Data is provided by a variety of local, state, and federal agencies. In summary:

- According to local and regional air quality monitoring by DEP, the County's air quality falls within regulatory guidelines for measured pollutants.
- Although NRCS does not identify any "Prime Farmland" in the County, there are extensive areas identified as Farmland of Unique Importance. The County may consider policies to review NRCS Unique Farmland status for tracts of land with agricultural land use and/or zoning during land use amendment, rezoning, and development review in order to ensure high-quality farmland soils are preserved for agricultural purposes.
- Brevard County maintains comprehensive plan policies to prevent net loss of functional wetlands by regulating land use activities and development within wetland areas and providing for mitigation. The County's policies prioritize avoidance, minimization of impacts, and mitigation in that order. The County should review its agricultural use restrictions on wetlands, as regulation of bona-fide agricultural activities is preempted. However, recent changes to state law provide for the allowance of solar facilities on agricultural lands, and so the County may consider adopting regulations for such solar development as it pertains to wetlands.
- According to the latest 2023 index, there are a total of 69 listed plant species whose ranges and habitats include Brevard County, including 25 endangered (SE), 34 threatened (ST), and 9 commercially exploited (CE). Six species are federally endangered (FE), and one is federally threatened (FT). The County may consider policies to promote public education regarding listed plant species in coordination with agencies and organizations such as FDACS, the University of Florida Institute of Food and Agricultural Sciences, and the Florida Natural Areas Inventory.
- According to the County's Natural Resources Management Department, there are 32 listed animal species within the County: 21 federally listed and 11 state listed.
- Brevard County provides for protection of specific listed species via species-specific management plans: the Mantee Protection Plan (MPP) and the Florida scrub-jay Habitat Conservation Plan. The County's Natural Resources Management Department staff anticipate that the MPP will be reviewed and updated with new data and best practices as necessary in the coming years, in coordination with FWC.

- The County maintains surface water quality protections and programs through various Comprehensive Plan policies and Code regulations. However, in 2023, the Indian River Lagoon Protection Program (IRLPP) was incorporated into Florida Statutes, provided for by section 373.469, F.S. Of primary concern for the County's local planning and water quality improvement efforts are the new requirements for enhanced wastewater management within the IRLPP area.
- The County maintains regulations and programs aimed at reducing the per-capita consumption of potable water. It is recommended that the County relocate its water conservation policies from its Potable Water Element to the Conservation and Intergovernmental Coordination Elements.
- Brevard County has identified various aquifer recharge areas based on soil composition and location and generally regulates development and uses within those recharge areas.
- The County currently maintains density, intensity, and land use regulations within floodplains depending on the area and anticipated frequency of flooding. However, these restrictions have led to municipal annexation and development that disrupts floodplain function and storage. The County should consider applying performance-based standards to conserve floodplains while still allowing for appropriate development.

Basin Management Action Plan (BMAP) - A framework for water quality restoration that includes local and state commitments to reduce pollutant loading through current and future projects and strategies. BMAPs are adopted by Secretarial Order of the DEP and are legally enforceable.

Department of Environmental Protection (DEP) – State agency which regulates environmental issues, including surface and groundwater quality, BMAPs, and wastewater management including OSTDS.

Hazardous Materials - Materials which are identified by the federal and state agencies as posing a substantial health, safety, or environmental threat if not properly stored or disposed of.

Low Impact Development - The systems and practices that use or mimic natural processes that result in the infiltration, evapotranspiration or use of stormwater to protect water quality and associated aquatic habitat.

Onsite Sewage Treatment and Disposal Systems (OSTDS) – Commonly referred to as septic systems or septic tanks, these systems typically provide wastewater management for individual properties. Wastewater flows to a centralized tank where solids settle out and are anaerobically digested, and the liquid portion flows into a specially designed drain field to leach into the soil.

Enhanced OSTDS – Specially-designed Onsite Sewage Treatment and Disposal Systems which achieve a measurable reduction in nitrogen. As currently defined in Section 381.0065, F.S., enhanced OSTDS must achieve at least a 50% reduction in nitrogen before disposal of wastewater into the drain field, or at least a 65% total nitrogen reduction combined from the sewage tank(s) and drain field.

Reasonable Assurance Plan (RAP) – A control program to reduce pollutant loadings of certain waterbodies or basins which do not fall into a BMAP with required TMDLs. These types of waterbodies are considered impaired, but with control programs already being implemented to reduce pollutant loadings.

SJRWMD (SJRWMD) - Regional governmental agency that manages the water resources in the northeastern and east-central portion of the state.

Species of Greatest Conservation Need - In Florida this includes animals that are at risk or are declining as identified in Chapter 3 of Florida's State Wildlife Action Plan. It includes federally listed and state-listed species as well as many other species whose populations are of concern.

Species of Special Concern - A temporary category of protection for species determined to be data deficient during the Biological Status Review, and protected such that no person shall take, possess, transport, or sell them or their parts, nests, or eggs except as authorized by permit.

State-Listed Species - Those species listed on Florida's Endangered and Threatened Species List as state-designated Threatened or state Species of Special Concern.

Threatened Species – Any species of fish and wildlife naturally occurring in Florida which may not be in immediate danger of extinction, but which exists in such small populations as to become endangered if it is subjected to increased stress as a result of further modification of its environment - F.S. 379.2291(3)(c)

Brevard County

Surface Water Management Element

Data, Inventory, and Analysis

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INTRODUCTION

The purpose and intent of the Surface Water Management Element is to describe how drainage and stormwater management will be provided and maintained in Brevard County. As required in Section 163.3177, Florida Statutes, this element is correlated to principles and guidelines for future land use, indicating ways to provide for the County's future needs, and addresses coordinating the extension of, increase in the capacity of, or upgrade of facilities to meet future needs; and maximizing the use of existing facilities and discouraging urban sprawl.

The goal of this element, as adopted by Brevard County, is a safe, efficient, environmentally sound, and comprehensive surface water management system in Brevard County.

STATUTORY REQUIREMENTS

Subparagraph 163.3177(6)(c), F.S., includes the following requirements for this Element:

- Address in the data and analyses those facilities that provide service within the County's jurisdiction and those County-owned facilities that provide service within other local government jurisdictions.
- Describe the problems and needs and the general facilities that will be required for the solution of the problems and needs, including correcting existing facility deficiencies.
- Address coordinating the extension of, increase in the capacity of, or upgrade in treatment of facilities to meet future needs.
- Address prioritizing advanced waste treatment while maximizing the use of existing facilities and discouraging urban sprawl.

This Element outlines the data and analysis for 10-year and 20-year planning horizons of 2025-2035 and 2025-2045.

SURFACE WATER MANAGEMENT ELEMENT ANALYSIS

The County's Surface Water Management Element policies adequately provide for drainage facilities, services, and planning throughout the County, as well as for the protection of surface waters from pollution. Upon analysis of the policy language, the following areas should be addressed as part of the Evaluation and Appraisal Review:

- The County does not maintain Stormwater Management Plans in particular, but rather utilizes several focused "stormwater area studies" and their priorities for the preservation and improvement of surface water quality as it pertains to drainage and stormwater management. Terminology should be updated throughout the element.
- The County does not coordinate with NRCS for stormwater management, but rather with FDEP, SJRWMD, and other organizations; as such, Policy 1.7 should be amended to strike NRCS and add FDEP and SJRWMD.
- The County has identified that Policy 3.7 may not adequately account for potential downstream impacts to the County's stormwater conveyance system from upstream development, as was the intent of the policy. The policy should be amended to expressly consider downstream impacts rather than only localized system impacts.
- Policy 4.7 is a duplication of Conservation Element Policy 4.10. As the Conservation Element's floodplain regulations are a more appropriate home for this policy language, this instance in the Surface Water Management Element may be struck.
- Policy 4.8 regarding mosquito impoundment management appears to be more appropriate as a policy within the Conservation Element Objective 3 and as such may be moved there.
- Policy 4.9 is based on the County's original 1989 SWIM plan, which has since been replaced by coordination with multiple agencies, organizations, and plans including the IRLNEP CCMP and the BMAPs with FDEP. The policy should be amended to reflect the various programs regulating

Brevard County
Recreation and Open Space Element
Data, Inventory, and Analysis

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STATUTORY REQUIREMENTS

Florida Statutes requires a Recreation and Open Space Element indicating a comprehensive system of public and private sites for recreation, including, but not limited to, natural reservations, parks and playgrounds, parkways, public open spaces, waterways, and other recreational facilities.

RECREATION FACILITIES

Brevard County provides various recreational facilities, activities, and open space areas for its residents and visitors. The County also manages several parks facilities that are owned by other governments and agencies.

According to the Brevard County Parks and Recreation Department webpage as of June 2024, the County manages 117 parks, 3 campgrounds, 3 nature centers, 3 education centers, 44 beach access sites, 10 school athletic sites, and more than 16,500 managed acres of Environmentally Endangered Lands (EEL) conservation areas.

The County organizes its owned or managed parks inventory into three Parks Operations Areas: North, Central, and South. The County's Code seeks to provide for a minimum Level of Service (LOS) standard of "developed" park acreage per population in each Parks Operations Area. Total park site size is often significantly larger than developed acreage, especially in the case of park facilities located within or adjacent to conservation or preserve areas. Tables ROS-1, ROS-2, and ROS-3 below include both previously listed LOS acreage and updated total acreages for all park facilities the County manages for each area: 1,125.62 acres in the north area, 2,287.57 acres in the central area, and 1,357.79 acres in the south area, for a total of 4,770.98 acres.

Although the County manages several parks owned by other local governments or agencies and provides information and inventory details of these facilities on its public-facing webpages and mapping tools, the County's comprehensive plan previously did not count towards its LOS those parks owned by Brevard Public Schools, the City of Titusville, the City of Rockledge, or the City of Cocoa, so those facilities have historically been excluded LOS park inventory.

The County should consider including all parks and recreation facilities it manages, regardless of ownership, as shown below, toward the Level of Service standard.

TABLE ROS-1 NORTH PARKS OPERATIONS AREA INVENTORY

Park Facility	Ownership	Acreage
Bernice G. Jackson Park	Brevard County	21.62
Blanton Park	Titusville	1.74
Blue Hole Park	Brevard County	0.45
Chain of Lakes	Brevard County, SJRWMD, Eastern FL State College	270.19
City Point Community Church	Brevard County	0.4
Cuyler Park	Brevard County	13.31
Fay Lake Wilderness Park	Brevard County	192.7

Park Facility	Ownership	Acreage
Fay Park	Brevard County	11.1
Fox Lake Park	Brevard County	31.57
Friendship Park	Brevard County	0.96
Gibson Complex and Fields	Brevard County, Brevard Public Schools	22.71
Harry T. & Harriette V. Moore Memorial Park	Brevard County	11.93
Hatbill Park	Brevard County	15
Holder Park	Brevard County	40.95
Isaac Campbell Senior Park	Titusville	5
Kennedy Point Park	Brevard County	5.38
Manatee Hammock	Brevard County	26.45
Marina Park	Titusville	20.35
Mims Launch Ramp	Brevard County	0.75
Nicol Park	Brevard County	5.27
North Brevard Senior Center (and Vern Jansen Park)	Brevard County	16.68
North Brevard Walking Park	Titusville	6.4
Parrish Park – Scottsmoor	Brevard County	16.95
Parrish Park – Titusville	Brevard County	36.6
Port St John Boat Ramp	Brevard County	1.03
Port St John Community Center	Brevard County	5.48
Rotary Riverfront Park	Brevard County	5.79
Sand Point Park	Titusville	29.88
Sandrift Community Center	Brevard County	2.41
Scottsmoor Landing	Brevard County	3.04
Scottsmoor Meeting Hall	Brevard County	0.46
Sherwood Park	Brevard County	4
Singleton Tennis Courts	Brevard County	4.42
Six Mile Creek	Brevard County	4.15
Space Coast Communities Sports Complex	Brevard County	207.18

Park Facility	Ownership	Acreage
Space View Park	Titusville	2.63
Stuart Park	Brevard County	3
Titusville Veteran's Memorial Fishing Pier	Titusville	5
Tom Statham Park	Brevard County	5.15
W. W. James Park	Brevard County	40.17
William J. Manzo Memorial Park	Brevard County	2.37
Wuesthoff Park	Titusville	25
Totals		**1,125.62**

Sources: Brevard County Parks & Recreation Department, Brevard County Property Appraiser

TABLE ROS-2 CENTRAL PARKS OPERATIONS AREA INVENTORY

Park Facility	Ownership	Acreage
Audubon Elementary School	Brevard Public Schools	6.4
Cherie Down Park	Brevard County, Brevard Public Schools	6.99
Cocoa West Recreation Complex	Brevard County	18.85
Dick Blake Park	Rockledge	74
Don "Mo" Stradley Memorial Park	Cocoa	42.68
Dr. Joe Lee Smith Park	Cocoa	3.2
F. Burton Smith Regional Park	Brevard County	1,103.95
Harbor Point Park	Brevard County	0.09
Intracoastal Waterway Park	Brevard County	8.5
James G. Bourbeau Memorial Park	Brevard County	194.54
Jefferson Middle School	Brevard Public Schools	12
Junny Rios Martinez Memorial Park	Cocoa	5.96
Kelly Park East	Brevard County	15.37
Kelly Park West	Brevard County	40.93
Kings Park	Brevard County	240
Kiwanis Island Park	Brevard County	23.93

Park Facility	Ownership	Acreage
Larry L. Schultz Park	Rockledge	7.5
Leroy Wright Recreation Area	Brevard County	55.56
Lori Wilson Park	Brevard County	34.5
Manatee Cove Park	Brevard County	29.52
Margaret & Danny Strickland Park	Brevard County	0.25
McKnight Family Sports Complex	Rockledge	40
McLarty Park	Brevard County	19.85
MILA Elementary School	Brevard Public Schools	18
Mitchell Ellington Park	Brevard County	114.15
Osteen Park	Brevard County	3.6
Pineview Park	Brevard County	3.77
Provost Park	Cocoa	20
Riverwalk – A Family Park	Brevard County	6.37
Robert P. Murkshe Memorial Park	Brevard County	2.5
Ron Smith Park at Tropical Elementary School	Brevard Public Schools	4
Rotary Park Merritt Island	Brevard Public Schools	37.9
Silver Pines Park	Brevard County	3.77
Taylor Park Rockledge	Rockledge	3.06
Travis Park	Cocoa	2.5
Valencia Dock	Rockledge	0.1
Veterans Memorial Park	Brevard County	68.66
Watts Park	Brevard County	2.07
Woody Simpson Park	Brevard County	8.91
Beach Access Sites	Brevard County	3.64
Totals		**2,287.57**

Sources: Brevard County Parks & Recreation Department, Brevard County Property Appraiser

TABLE ROS-3 SOUTH PARKS OPERATIONS AREA INVENTORY

Park Facility	Ownership	Acreage
Bonsteel Park	State of Florida	2.34
Brevard Zoo Linear Park	Brevard County	37.03
Canova Beach Park	Brevard County	9.1
Christenson's Landing	Brevard County	3.92
Val M. Steele Park (formerly Coconut Point Park)	Brevard County	36.9
Eau Gallie Causeway Boat Ramp	Brevard County	1.4
Erna Nixon Park	State of Florida	53.93
First Street Boat Ramp	Brevard County	0.64
Fisherman's Landing	Brevard County	7.48
Flutie Athletic Complex	Brevard County	36.49
Gemini Elementary School	Brevard Public Schools	12
Hoover Middle School Athletic Complex	Brevard Public Schools	26
Howard E. Futch Memorial Park	Brevard County	12.39
Irene H. Canova Park	Brevard County	3.95
John Jorgensen's Landing	Brevard County	1.01
Juan Ponce de León Landing Park	Brevard County	13.66
Judith Resnick Memorial Park	Brevard County	10.06
Kiwanis Park at Geiger Point	Brevard County	7
Lake Shepard Boat Ramp	Brevard County	0.12
Lake Washington Park	Brevard County	26.83
Lipscomb Park	Melbourne	35.78
Long Point Park	Brevard County	84.5
Max K. Rodes Park	Brevard County	134.38
Micco Park	Brevard County	9.27
Nance Park	Indialantic	5.42
Pineda Causeway	Brevard County	0.97
Police Foundation Park	Brevard County	6.34

Park Facility	Ownership	Acreage
POW/MIA Park	Brevard County	4.9
Rotary Park at Suntree	Brevard County	10.36
Sarno Lakes	Brevard County	41.25
Seagull Park	Brevard County	1.6
Nancy Higgs Park (formerly South Beach Community Park)	Brevard County	65.65
South Mainland Community Center - Micco	Brevard County	10.38
South Patrick Community Park	Brevard County	8.12
South Patrick Residents Association (S.P.R.A.) Park	Brevard County	0.83
Spessard Holland North Beach Park	Brevard County	9.25
Spessard Holland South Beach Park	Brevard County	5.25
Sunrise Park	Indialantic	2.33
Suntree Elementary School Athletic Complex	Brevard Public Schools	12.5
Viera Regional Park	Brevard County	124.62
Wickham Park	Brevard County, Melbourne	476.27
Beach Access Sites	Brevard County	5.57
Totals		**1,357.79**

Sources: Brevard County Parks & Recreation Department, Brevard County Property Appraiser

In addition to traditional parks and recreation facilities, the County also owns and/or manages public preserve or conservation lands, some of which allow public access and passive recreation. These include the County's Environmentally Endangered Lands (EEL) program-managed lands, as well as other lands owned by the State of Florida, SJRWMD, or other state interests. These lands should be considered as counting toward the County's LOS standard accordingly, as they provide recreational opportunities for the County's residents. The inventory of these lands is shown on Table ROS-4 below.

TABLE ROS-4 EEL AND OTHER COUNTY-MANAGED LANDS WITH PUBLIC ACCESS

Property	Ownership	Acreage
Dicerandra	Brevard County, State of Florida	44
Fox Lake Sanctuary	Brevard County	2,568

Property	Ownership	Acreage
Indian Mound Station	Brevard County	147
South Lake	Brevard County	155
Enchanted Forest	Brevard County, State of Florida	481
North Buck Lake	Brevard County	170
Scottsmoor Flatwoods	Brevard County	1,542
Cruickshank	Brevard County, State of Florida	167
Thousand Islands	Brevard County, FCT	338
Ulumay Sanctuary	Brevard County	1,320
Capron Ridge	Brevard County	21
Pine Island Conservation Area	Brevard County, SJRWMD	881
Grant Flatwoods	Brevard County, State of Florida	2,540
Jordan Scrub Sanctuary	Brevard County, State of Florida	750
Malabar Scrub Sanctuary	Brevard County, State of Florida	579
Micco Scrub Sanctuary	Brevard County, State of Florida	1,784
Crane Creek	Brevard County	23
Barrier Island Center	Brevard County	34
Maritime Hammock	Brevard County, State of Florida	167
Coconut Point	Brevard County, State of Florida	62
Hog Point Cove	Brevard County	18
Totals		**13,791**

Sources: Brevard County Parks & Recreation Department,

LEVEL OF SERVICE STANDARDS

The County has previously adopted Level of Service (LOS) standards for developed park acreage by population. These standards have been converted to advisory, or acceptable, LOS after the removal of parks as a concurrency facility. The ROS Element seeks three (3) acres of developed County-owned or managed parkland (notably excluding parks owned by Brevard Public Schools and the cities of Titusville, Rockledge, and Cocoa) per 1,000 people residing in unincorporated County as an acceptable LOS standard; however, the Capital Improvements Element specifies one (1) acre per 1,000 population in each Parks Operations Area, and the County's code specifies a concurrency standard of 1.2 acres per 1,000 people per planning

zone. There are three planning zones or Parks Operations Areas (North, Central, and South), according to the Comprehensive Plan.

The table below displays projected populations for the County overall including municipalities, as well as unincorporated-only, along with minimum park acreage to meet LOS (3 acres per 1,000 residents) for both.

Year	Projected Brevard County Population	Projected Unincorporated Pop.	LOS Acreage – Total County Pop.	LOS Acreage – Unincorporated Pop.
2020	606,612[1]	223,591[1]	1,820	671
2025	658,254[1]	236,214[2] – 238,946[3]	1,975	708 - 716
2030	694,598[1]	245,122[2] – 248,666[3]	2,084	735 - 745
2035	724,616[1]	251,164[2] – 256,514[3]	2,174	753 - 769
2040	748,313[1]	255,369[2] – 261,910[3]	2,245	766 - 785
2045	767,743[1]	258,652[2] – 266,407[3]	2,303	775 - 799

Sources: [1]OEDR Projections of Florida Population by County, 2025–2050, with Estimates for 2023, [2]Estimates and projections by Shimberg Center for Housing Studies, based on 2010 and 2020 U.S. Census data and population projections by the Bureau of Economic and Business Research, University of Florida, [3]Additional unincorporated projections based on updated 2023 BEBR Population Projections countywide with Shimberg 2022 share of unincorporated to total countywide population

The County's total managed acreage of 18,561.98 acres far exceeds both the 799 acres required to satisfy the LOS standard for a 2045 projected unincorporated population of 266,407 residents, and the 2,303 acres required to satisfy the standard applied to the total projected 2045 County population of 767,743 residents. However, the specifically "developed" park acreage is significantly smaller and may not meet LOS requirements for either population group.

It is recommended that the County review its policies for counting LOS acreage and include those undeveloped managed sanctuaries and preserve lands including passive recreation opportunities.

Additionally, inconsistencies between the LOS standard maintained in the Recreation and Open Space Element, the Capital Improvements Element, and the Code of Ordinances should be addressed. The ROS standard seeks 3.0 acres of developed parkland per 1,000 population in unincorporated areas, the CIE standard seeks 3.0 acres of developed parkland per 1,000 population in *each* Parks Operations Area, and the concurrency ordinance specifies 1.2 acres of developed parkland per 1,000 population (not specifying unincorporated) in each Area.

It is recommended that the County revise standards for consistency: 3.0 acres of land per 1,000 total Brevard County population, including municipal residents, regardless of planning area. Additional policies seeking to equitably distribute parks facilities throughout the County may be considered.

ROS ANALYSIS SUMMARY

- The County maintains acceptable advisory Level of Service (LOS) standards for its residents in the ROS and CI Elements, as well as in the Code, but it should revise those for consistency. Differences may historically have been the result of the prior application of concurrency to parks and recreation facilities, however parks have since been converted to an acceptable or advisory LOS standard rather than subject to concurrency.

- While the County owns and/or manages sufficient total land acreage to meet LOS standards for projected unincorporated and total County populations through 2045, the amount of "developed" park land may be insufficient for both groups. The County should consider revising its definition of LOS-eligible parkland to include undeveloped park areas such as sanctuary and preserve lands adjacent to developed park facilities in order to ensure sufficient acreage for future residents.

- The County's Environmentally Endangered Lands Program (EEL), approved by voter referenda in 1990 and 2004, is tasked with the acquisition, preservation, and management of select lands with significant environmental attributes. The program also must provide for appropriate public access, passive recreational opportunities, and educational opportunities while prioritizing proper conservation and management programs. As EEL is managed by the County's Parks and Recreation Department, the County should add policy language to the ROS Element ensuring the continued provision of recreational and educational opportunities in the EEL program, in coordination with the goals, objectives, and policies of the Conservation Element.

- Per current ROS Element Policy 1.8, the County plans for greenway network programming, providing for multi-use pedestrian, bicycle, and other non-motorized passive uses. Current and potential future trail facilities throughout the County are at risk of disruption by ingress/egress access crossings to properties from adjacent roadways. The County should consider policy language to protect current and planned trail facilities from crossings where other opportunities for property access are available, and coordinate this effort with the Future Land Use Element.

Brevard County

Historic Preservation Element

Data, Inventory, and Analysis

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INTRODUCTION

Although not a statutorily required Comprehensive Plan element, the Historic Preservation element demonstrates the importance of protecting historic resources in Brevard County. Historic resources enhance quality of life and establish social continuity through links to the past. By their nature, historic resources are cultural opportunities that provide visible or tangible records of past human occupation of the land. Preserving historic structures enhances the environment, the economy and the community. Communities that respect and retain their historic buildings preserve their unique sense of place.

STATUTORY REQUIREMENTS

This is an optional element therefore the data provided is not prescribed by section 163.3177, Florida Statutes.

BACKGROUND

Historical resources within communities may be identified on one or more inventories managed at the federal, state, or local levels. There are also various county and local municipal or neighborhood historical societies which inventory and designate properties.

NATIONAL REGISTER

The National Register of Historic Places (NRHP) is a list of U.S. properties officially recognized as historically significant by the National Park Service, part of the U.S. Department of the Interior. Projects involving federal or state funding, licensing, or permits must consider the impact on properties listed in, or eligible for listing in, the NRHP. The National Park Service maintains the NRHP, but in Florida, the Bureau of Historic Preservation within the Division of Historical Resources has a section called the Survey and Registration Section, which provides technical assistance to those seeking NRHP listings. Properties listed in the NRHP are also recorded in the Site File, which includes copies of federal nomination forms and sometimes additional information. However, many properties in the Site File are not listed in the NRHP, as they may not meet the NRHP's criteria for historical significance or the nomination process may be complex and require professional help.

There are 44 entries for Brevard County recorded in the National Register of Historic Places, several of which are located within municipalities. The NRHP entries are shown on Table HP-1.

TABLE HP-1 NATIONAL REGISTER OF HISTORIC PLACES RECORDS – BREVARD COUNTY

City	Property Name	Street & Number	Listed Date	Area of Significance	Level of Significance
Cocoa	Aladdin Theater	300 Brevard Ave.	10/17/1991	entertainment/recreation; architecture; social history; performing arts	local
Cocoa	Cape Canaveral Air Force Station	Launch Pads 5, 6, 13, 14, 19, 26, 34 and Mission Control Center	4/16/1984	engineering; transportation; science; communications	national
Cocoa	City Point Community Church	3783 N. Indian River Dr.	6/20/1995	architecture; exploration/settlement; education; social history	local
Cocoa	Cocoa Junior High School	307 Blake Ave.	4/3/2019	black; education; ethnic heritage	local, state
Cocoa	Cocoa Post Office	435 Brevard Ave.	4/2/2019	architecture; politics/government	local
Cocoa	Porcher House	434 Delannoy Ave.	1/6/1986	agriculture; architecture; invention	state
Courteney	St. Luke's Episcopal Church and Cemetery, Old	5555 N. Tropical Trail	6/15/1990	exploration/settlement; architecture	local
Grant	Jorgensen's General Store	5390 US 1	6/25/1999	exploration/settlement; commerce; communications	local
Indianola	Field, J.R., Homestead	750 Field Manor Dr.	9/11/1997	exploration/settlement; agriculture; architecture	local
Kennedy Space Center	Central Instrumentation Facility	NASA, John F. Kennedy Space Center	1/21/2000	architecture; communications; other	national
Kennedy Space Center	Crawlerway	NASA, John F. Kennedy Space Center	1/21/2000	other; transportation; engineering	national
Kennedy Space Center	Headquarters Building	NASA, John F. Kennedy Space Center	12/1/2000	other; architecture	national
Kennedy Space Center	Launch Complex 39-Pad A	NASA, John F. Kennedy Space Center	1/21/2000	other; engineering	national
Kennedy Space Center	Launch Complex 39-Pad B	NASA, John F. Kennedy Space Center	1/21/2000	other; engineering	national
Kennedy Space Center	Launch Control Center	NASA, John F. Kennedy Space Center	1/21/2000	other; communications; architecture	National
Kennedy Space Center	Missile Crawler Transporter Facilities	NASA, John F. Kennedy Space Center	1/21/2000	transportation; other; engineering	National

TABLE HP-1 NATIONAL REGISTER OF HISTORIC PLACES RECORDS – BREVARD COUNTY (CONT.)

City	Property Name	Street & Number	Listed Date	Area of Significance	Level of Significance
Kennedy Space Center	Operations and Checkout Building	NASA, John F. Kennedy Space Center	1/21/2000	engineering; architecture; other	national
Kennedy Space Center	Press Site-Clock and Flag Pole	NASA, John F. Kennedy Space Center	1/21/2000	other; communications	national
Kennedy Space Center	Vehicle Assembly Building-High Bay and Low Bay	NASA, John F. Kennedy Space Center	1/21/2000	other; engineering	national
Melbourne	Florida Power and Light Company Ice Plant	1604 S. Harbor City Blvd.	11/17/1982	industry; commerce	local
Melbourne	Gleason, William H., House	1736 Pineapple Ave.	1/25/1997	exploration/settlement; architecture	local
Melbourne	Green Gables	1501 South Harbor City	5/18/2016	architecture	local
Melbourne	Rossetter, James Wadsworth, House	1328 Houston St.	7/27/2005	architecture; commerce	local
Melbourne Beach	Community Chapel of Melbourne Beach	501 Ocean Ave.	5/14/1992	community planning and development; exploration/settlement	local
Melbourne Beach	Melbourne Beach Pier	Ocean Ave. and Riverside Dr.	4/12/1984	commerce; transportation; exploration/settlement	local
Merrit Island	Old Haulover Canal	Address Restricted	12/19/1978	transportation	state
Merritt Island	Hill, Dr. George E., House	870 Indianola Dr.	3/3/1994	exploration/settlement; architecture	local
Mims	Hotel Mims	3202 FL 46	7/28/1995	architecture; community planning and development; commerce; exploration/settlement	local
Palm Bay	St. Joseph's Catholic Church	Miller St., NE	12/3/1987	exploration/settlement; architecture	local
Rockledge	Barton Avenue Residential District	11--59 Barton Ave.	8/21/1992	exploration/settlement; architecture	local
Rockledge	Persimmon Mound	Address Restricted	4/14/1994	prehistoric	state
Rockledge	Rockledge Drive Residential District	15--23 Rockledge Ave., 219--1361 Rockledge Dr. and 1-11 Orange Ave.	8/21/1992	exploration/settlement; architecture	local

TABLE HP-2 NATIONAL REGISTER OF HISTORIC PLACES RECORDS – BREVARD COUNTY (CONT.)

City	Property Name	Street & Number	Listed Date	Area of Significance	Level of Significance
Rockledge	Valencia Subdivision Residential District	14--140 Valencia Rd., 825--827 Osceola Dr. and 24--28 Orange Ave.	8/21/1992	community planning and development; architecture	local
Titusville	Imperial Towers Apartments	2825 South Washington Ave.	4/19/2023	architecture; community planning and development	local
Titusville	Indian Fields	Address Restricted	4/14/1994	prehistoric	state
Titusville	La Grange Church and Cemetery	1575 Old Dixie Hwy.	12/7/1995	social history; architecture	local
Titusville	Launch Complex 39	Kennedy Space Center	5/24/1973	engineering; transportation; exploration/settlement; science; communications	national
Titusville	Pritchard House	424 S. Washington Ave.	1/12/1990	architecture	local
Titusville	Robbins, Judge George, House	703 Indian River Ave.	1/12/1990	architecture	local
Titusville	Spell House	1200 Riverside Dr.	1/12/1990	architecture	local
Titusville	St. Gabriel's Episcopal Church	414 Palm Ave.	12/5/1972	architecture	national
Titusville	Titusville Commercial District	Roughly bounded by Julia St., Hopkins Ave., Main St., and Indian River Ave.	1/10/1990	commerce; architecture	local
Titusville	Wager House	621 Indian River Ave.	1/10/1990	architecture; social history	local
Titusville	Windover Archeological Site (8BR246)	Address Restricted	4/20/1987	prehistoric	national

FLORIDA MASTER SITE FILE

Statewide, the Florida Master Site File, maintained by the Florida Department of Historical Resources, (Department of State) is an active inventory of Florida's historical cultural resources that are typically, but not always, more than 50 years old, without regard to historical significance. In some cases, resources less than 50 years of age are included in the Site File inventory for planning purposes or for possessing other historical or significance attributes.

While designation on the National Register entails standards for preservation, upkeep, and maintenance of properties, inclusion in the Florida Master Site File itself carries no such standards. Only local codes and ordinances may regulate the preservation of Site File listed properties.

There are 3,596 sites and resource groups listed in the Florida Master Site File's Cultural Resource Roster, including 3,338 structures, 41 cemeteries, 47 bridges, 165 resource groups, and five (5) archaeological resources, as of March 21, 2024. Of the archaeological resources listed, two (2) are not included in the national register due to owner objection: Moccasin Island and Turtle Mound/Duda Ranch Mound. The Site File roster is contained within Appendix A. It is important to note that only a portion of these sites and resource groups may have any historical significance meriting historic designation, as listing in the site file is based on public request for inclusion.

BREVARD COUNTY HISTORICAL COMMISSION

The Brevard County Commission established the Historical Commission in 1979 by ordinance to "collect, arrange, record, and preserve historical materials" and to perform other functions such as obtaining narratives of the early pioneers, marking historical locations throughout the county, and recording historical information. The Commission maintains a Historical Landmark Guide, last updated in 2016.

The County may consider additional local historic preservation programs to preserve the character of unincorporated communities. While older homes often serve as more affordable housing options, historic preservation can impact the normal functions of the real estate market resulting in higher overall housing costs in some cases. Development of historic preservation programs should include thorough community involvement and input as well as research into short- and long-term implications for local housing availability and affordability.

HISTORIC PRESERVATION ANALYSIS

Since the last Brevard County Comprehensive Plan Evaluation and Appraisal Review, there have been no changes to the Florida Community Planning Act requiring Comprehensive Plan amendments. The County provides for adequate historical resource identification and preservation through a series of policies and programs and as such does not seek to amend its Historic Preservation Element.

DEFINITIONS AND ACRONYMNS

Florida Master Site File (FMSF) - the state's official inventory of historical, cultural resources, maintained by the Florida Division of Historical Resources. Categories of resources recorded at the Site File include archaeological sites, historical structures, historical cemeteries, historical bridges, and historic districts and landscapes.

National Register of Historic Places (NRHP) - a list of U.S. properties officially recognized as historically significant by the National Park Service, part of the U.S. Department of the Interior. Projects involving federal or state funding, licensing, or permits must consider the impact on properties listed in, or eligible for listing in, the NRHP.

Brevard County
Housing Element

Data, Inventory, and Analysis

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INTRODUCTION

The Housing Element provides analysis of past, present, and future housing characteristics in Brevard County. The type, structure, and condition of the County's housing stock can influence local quality of life. Providing a variety of housing options establishes accessibility for people of all ages, income levels, and family sizes, while also accommodating a mixture of different lifestyles that can establish well-balanced communities.

Housing also influences the County's economic strength and the potential for local economic growth. Providing a mix of adequate housing options for a variety of income levels can help support a strong local workforce to support the local economy. New development should provide quality housing to meet the County's needs, and redevelopment should be undertaken in ways that improve the quality and diversity of housing by removing existing deficiencies.

The information reported below provides details on the housing conditions in the County. The data to support this element are based upon the most recent data provided by local, state, and federal agencies.

STATUTORY REQUIREMENTS

Florida Statutes requires that Comprehensive Plan Elements be based upon relevant and appropriate data and an analysis by the local government that may include surveys, studies, community goals and vision, and other data available at the time of adoption. The Florida Office of Economic and Demographic Research provides data from the University of Florida Bureau of Economic and Business Research and the US Census. Both were used as data sources for the Village of Palm Springs Comprehensive Plan. Other data sources analyzed include but are not limited to:

- U.S. Census Bureau Decennial Census
- U.S. Census Bureau American Community Survey (ACS)
- Florida Division of Historical Resources
- University of Florida – Bureau of Economic and Business Research (BEBR)
- University of Florida – Shimberg Center for Housing Studies

In evaluating the data from all sources, this data report will provide estimates of:

- The number and distribution of dwelling units by type, tenure, age, rent, value, monthly cost of owner-occupied units, and rent or cost to income ratio.
- The number of dwelling units that are substandard, including the methodology used to estimate the condition of housing.
- The anticipated number of households by size, income range, and age of residents derived from the population projections, and the minimum housing need of the current and anticipated future residents of the jurisdiction.

GROWTH TRENDS

POPULATION TRENDS

According to the BEBR Estimates of Population by County and City in Florida, the estimated 2023 total population of Brevard County was 640,773, including incorporated municipal populations. The unincorporated population was estimated to be 232,547 in 2023. The County has grown rapidly since as early as 1950, with unincorporated population growth keeping pace or exceeding municipal growth between 1980 and 2000. Since 2000, population growth in unincorporated Brevard County has slowed slightly compared to growth in its incorporated municipalities. **Table HOU-1** summarizes the population changes in Brevard County from 1980 to 2023.

TABLE HOU-1 POPULATION TRENDS

Year	Total Population	%Change in Total Pop.	Unincorporated Population	%Change in Uninc. Pop.
1980	272,959[1]	-	103,318[1]	-
1990	398,978[1]	+ 46.2%	149,204[1]	+ 44.4%
2000	476,230[1]	+ 19.4%	188,918[1]	+ 26.6%
2010	543,376[1]	+ 14.1%	206,332[1]	+ 9.2%
2020	606,612[1]	+ 11.6%	223,591[1]	+ 8.4%
2023	640,773[2]	+ 5.6%	232,547[2]	+ 4.0%

Source: [1]U.S. Census Bureau Decennial Census, [2]BEBR Estimates of Population By County and City in Florida, 2023

POPULATION PROJECTIONS

Table HOU-2 summarizes population projections for Brevard County – both overall and unincorporated - through the year 2045. Unincorporated population projections are sourced from the Shimberg Center for Housing Studies, based on 2022 data, with additional analysis using more recent 2023 projections published by OEDR. Because OEDR provides future countywide population projections only, rather than for municipalities or unincorporated areas, this analysis uses overall rates as baselines for unincorporated growth. Brevard County's municipalities may grow at relatively higher rates due to the possibility of annexation and typically higher allowable densities within the urban cores, however recent development trends suggest that the larger tracts of land and lower land costs typically associated with unincorporated areas may result in higher-than-usual development interest there.

TABLE HOU-2 POPULATION PROJECTIONS

Year	Projected Total Population	%Change in Total Pop.	Projected Unincorporated Population	%Change in Unincorporated Pop.
2020	606,612[1]	-	**223,591**[1]	-
2023	640,773[1]	+ 5.6%	**232,547**[1]	+ 4.0%
2025	658,254[1]	+ 2.7%	**236,214**[2] **– 238,946**[3]	+ 1.6 - 2.8%
2030	694,598[1]	+ 5.5%	**245,122**[2] **– 248,666**[3]	+ 3.8 - 4.1%
2035	724,616[1]	+ 4.3%	**251,164**[2] **– 256,514**[3]	+ 2.5 - 3.2%
2040	748,313[1]	+ 3.3%	**255,369**[2] **– 261,910**[3]	+ 1.7 - 2.1%
2045	767,743[1]	+ 2.6%	**258,652**[2] **– 266,407**[3]	+ 1.3 - 1.7%

Source: [1]OEDR Projections of Florida Population by County, 2025–2050, with Estimates for 2023, [2]Estimates and projections by Shimberg Center for Housing Studies, based on 2010 and 2020 U.S. Census data and population projections by the Bureau of Economic and Business Research, University of Florida, [3]Additional unincorporated projections based on updated 2023 BEBR Population Projections countywide with Shimberg 2022 share of unincorporated to total countywide population.

HOUSING INVENTORY

This section provides information on the characteristics and conditions of the existing housing stock in Brevard County including:

- Age of housing stock
- Dwelling unit types
- Housing tenure
- Cost of housing
- Housing conditions

This section also discusses the availability of affordable housing and manufactured housing, the protection of historically significant housing, and housing construction activity. The data sources for this information are OEDR, Shimberg, BEBR, the 2022 American Community Survey, and the Florida Division of Historical Resources.

AGE OF HOUSING STOCK

More than half of all existing housing structures in unincorporated Brevard County were built prior to 1990, with nearly 30% having been built in 1979 or earlier. This may result in an increased likelihood of renovations or redevelopment which could correct any deficiencies and make units more resilient to the risks of inclement weather or more efficient in energy and water consumption. County could consider providing incentives and grants to spur housing improvements and new construction to meet the goals established in the Comprehensive Plan.

Beginning in the 1980s through at least 2010, housing construction increased rapidly, coinciding with the documented population growth of this period. The development of new housing stock has slowed since 2010 due to the lingering effects of the 2007-2008 global financial crisis. However, the pace of development has again increased, as has been seen statewide, since the late 2010s and early 2020s. **Table HOU-3** displays the age of housing stock grouped by decade for unincorporated Brevard County.

TABLE HOU-3 AGE OF HOUSING STOCK – UNINCORPORATED BREVARD COUNTY

Year Structure Built	Number of Housing Units	Percent
2010 or After	8,125 ± 1,660	7.4%
2000-2009	21,318 ± 2,450	19.5%
1990-1999	21,274 ± 2,167	19.5%
1980-1989	26,202 ± 2,541	24.0%
1970-1979	11,760 ± 1,940	10.8%
1960-1969	14,658 ± 1,670	13.4%
1950-1959	5,337 ± 1,387	4.9%
1949 or Earlier	590 ± 536	0.5%

Source: Shimberg Center for Housing Studies Florida Housing Data Clearinghouse: U.S. Census Bureau, 2018-2022 American Community Survey 5-Year Estimates

DWELLING UNIT TYPES

As summarized in **Table HOU-4**, the housing stock in unincorporated Brevard County are mostly single-family (nearly 73%), and another roughly 13% are mobile or manufactured homes. Roughly the same share – about 14% - of housing units are in multifamily structures of 2 or more units.

TABLE HOU-4 HOUSING UNITS BY TYPE OF STRUCTURE – UNINCORPORATED BREVARD COUNTY

Type of Structure	Number of Units	Percent
Single Family (1-unit, att./detach.)	79,939 ± 2,867	72.8%
Multi-family (2 or more units)	14,966 ± 2,838	13.6%
Mobile Home	14,590 ± 1,166	13.3%
Other (Boat, RV, Van, etc.)	326 ± 268	0.03%

Source: Shimberg Center for Housing Studies Florida Housing Data Clearinghouse: U.S. Census Bureau, 2018-2022 American Community Survey 5-Year Estimates

HOUSING TENURE

Housing tenure describes the occupancy of dwelling units within the County. **Table HOU-5** provides the number of units that are owner-occupied and renter-occupied, as well as the percentages for each, within unincorporated Brevard County. According to the Shimberg Center for Housing Studies and the American Community Survey 2022 5-year estimates, an estimated 92,960 of the 109,821 housing units in unincorporated County are occupied (roughly 85%), similar to the state overall (84%).

The significant majority of occupied housing units in unincorporated Brevard County are owner-occupied (roughly 84%), compared to the roughly 16% renter-occupied units. For the County overall, including incorporated municipalities, owner occupancy rates are lower, less than 77% of total occupied units. On average, renters tend to be younger, earn less, and have less wealth than homeowners. The relatively high owner occupancy rates in the unincorporated County may be correlated with older median age and higher household income.

TABLE HOU-5 HOUSEHOLDS BY TENURE – UNINCORPORATED BREVARD COUNTY

Owner or Renter Occupied	Number of Units	Percent
Owner	77,639	83.5%
Renter	15,321	16.5%

Source: Shimberg Center for Housing Studies Florida Housing Data Clearinghouse: U.S. Census Bureau, 2018-2022 American Community Survey 5-Year Estimates

COST OF HOUSING

Some cost data provided by the Shimberg Center for Housing Studies is not available for the unincorporated segment of Brevard County, so the below data summaries include totals for the county including incorporated populations when unincorporated segments are unavailable. Of the 2022 ACS estimated 189,103 owner-occupied housing units across all of Brevard County, 108,041 or roughly 57%, had a mortgage. The remaining 81,062 units, roughly 43%, did not have a mortgage.

As shown on **Table HOU-6** the majority of units with a mortgage across all of Brevard County had a Selected Monthly Owner Cost (SMOC) between $1,000 and $1,999, with the median monthly cost being $1,615. Median SMOC for units without a mortgage is $533, with nearly 60% of costs being less than $600. Note that SMOC is the sum of payments for mortgages, deeds of trust, contracts to purchase, or similar debts on the property (including payments for the first mortgage, second mortgages, home equity loans, and other junior mortgages); real estate taxes; fire, hazard, and flood insurance on the property; utilities (electricity, gas, and water and sewer); and fuels (oil, coal, kerosene, wood, etc.). It also includes, where appropriate, the monthly condominium fee for condominiums and mobile home costs (personal property taxes, site rent, registration fees, and license fees).

TABLE HOU-6 SMOC WITH A MORTGAGE – BREVARD COUNTY TOTAL

Monthly Owner Costs	Number of Units	Percent
Less than $500	1,157 ± 281	1.1%
$500 to $999	14,692 ± 1,092	13.6%
$1,000 to $1,499	30,428 ± 1,323	28.2%
$1,500 to $1,999	29,519 ± 1,585	27.3%
$2,000 to $2,499	14,496 ± 1,013	13.4%
$2,500 to $2,999	8,296 ± 738	7.7%
$3,000 or more	9,453 ± 778	8.7%

Source: U.S. Census Bureau American Community Survey 5-year Estimates, 2022

Table HOU-7 summarizes the Gross Rent costs in unincorporated Brevard County. Comparable with SMOC, Gross Rent includes contracted rent plus utilities. More than half of renters (54%) paid less than $1,500 in gross rent, with the median gross rent being between $1,000 and $1,499.

TABLE HOU-7 MONTHLY GROSS RENT PAYMENTS – UNINCORPORATED BREVARD COUNTY

Monthly Rent Cost	Number of Units	Percent
Less than $200	*	*
$200 to $299	*	*
$300 to $499	*	*
$500 to $749	856 ± 547	6%
$750 to $999	2,004 ± 1,050	13%
$1,000 to $1,499	5,454 ± 1,773	36%
$1,500 to $1,999	3,470 ± 1,508	23%
$2,000 to $2,499	1,444 ± 856	9%
$2,500 to $2,999	506 ± 401	3%
$3,000 to $3,499	*	*
$3,500 or More	*	*
No Cash Rent	820 ± 442	5%

*Source: Shimberg Center for Housing Studies Florida Housing Data Clearinghouse: U.S. Census Bureau, 2018-2022 American Community Survey 5-Year Estimates, *Margin of error is greater than the actual estimate, so the result is not statistically different than zero.*

COST TO INCOME

The Department of Housing and Urban Development (HUD) defines cost-burdened families as those "who pay more than 30 percent of their income for housing" and so "may have difficulty affording necessities such as food, clothing, transportation, and medical care." The U.S. Census Bureau's SMOC and Gross Rent totals are useful for analyzing housing cost to income ratios to determine rates of housing cost burden in the community.

Table HOU-8 summarizes information on Selected Monthly Owner Costs (SMOC) for units with a mortgage as a percentage of household income. Roughly 31% of units with a mortgage in unincorporated Brevard County are associated with costs that exceed 30% of household income and are therefore cost burdened. Although SMOC tends to be significantly lower overall for owner-occupied units without a mortgage, roughly 13% of those units are cost burdened. Across both mortgaged and non-mortgaged units, the relative share of cost-burdened owner-occupied households in unincorporated County is slightly higher than for Brevard County overall including incorporated municipal populations: 31% compared to 30% and 13% compared to 12%, respectively.

TABLE HOU-8 SMOC AS A PERCENTAGE OF HOUSEHOLD INCOME – UNINCORPORATED COUNTY

	Units with a Mortgage		Units without a Mortgage	
SMOC as a Percentage of Household Income	**Number of Units**	**Percent**	**Number of Units**	**Percent**
Less than 30%	28,129 ± 3,075	69%	31,527 ± 2,723	87%
More than 30%	12,708 ± 2,017	31%	4,584 ± 1,102	13%

Source: Shimberg Center for Housing Studies Florida Housing Data Clearinghouse: U.S. Census Bureau, 2018-2022 American Community Survey 5-Year Estimates

Table HOU-9 summarizes information on the cost of gross rent as a percentage of household income in Brevard County. For the unincorporated areas of the County, roughly 50% of rental households are cost burdened, paying 30% or more of their household income on gross rent costs. Rental cost burden rates are roughly 4% lower than for the County overall when including municipalities. However, the *severity* of cost burden may be slightly higher in unincorporated County, with roughly 52% of cost-burdened households spending 50% or more of household income on gross rent versus roughly 49% for the County overall.

TABLE HOU-9 GROSS RENT AS A PERCENTAGE OF HOUSEHOLD INCOME

	Unincorporated Brevard County		Brevard County Overall Including Municipalities	
Rent as a Percentage of Household Income	**Number of Units**	**Percent**	**Number of Units**	**Percent**
Less than 30%	7,175 ± 1,868	50%	24,859 ± 1,348	46%
30 to 49.9%	3,497 ± 1,476	24%	14,979 ± 1,139	28%
50% or More	3,719 ± 1,460	26%	14,278 ± 1,118	26%
Not Computed	930		3,431	

Source: Shimberg Center for Housing Studies Florida Housing Data Clearinghouse: U.S. Census Bureau, 2018-2022 American Community Survey 5-Year Estimates

The most recent data available from the American Community Survey reflects 5-year estimates for 2018-2022, and as such do not fully reflect the most recent trends in rising housing costs. Although this analysis cannot precisely quantify the rates of cost increase, there is ample widely available anecdotal evidence of recent significant increases in several housing cost elements including mortgage interest rates, home sale market values, home insurance premiums, and inflationary and regulatory forces impacting condominium association fees. Some of these factors, such as insurance premiums, are influencing rising housing costs in Florida in particular. Wage growth in general is widely reported to not be keeping pace with these cost increases. Therefore, current day housing costs and cost-to-income ratios in the County can reasonably be anticipated to be higher than the figures above; in other words, it is likely that County residents are paying higher housing costs – both SMOC and Gross Rent – and are more likely to be housing cost burdened today than in ACS 2022 5-year estimates.

HOUSING CONDITIONS

One way to analyze the conditions of existing housing is by identifying the components missing in housing units that are deemed 'substandard' by the U.S. Census. These substandard housing conditions include:

- 1.01 or more persons per room (overcrowded)
- No fuel used (unheated units)
- Lacking complete kitchen facilities: a sink with a faucet, a stove or range, and a refrigerator
- Lacking complete plumbing facilities: hot and cold running water, a flush toilet, and a bathtub or shower

Table HOU-10 summarizes the number of units that fall under these factors for substandard housing. The share of substandard units in unincorporated Brevard County is roughly 1% or less of occupied units across all studied factors. Additionally, the percentage of substandard units is lower for unincorporated areas than for Brevard County overall including municipalities for each factor.

TABLE HOU-10 SUBSTANDARD HOUSING

	Unincorporated Brevard County		Brevard County Overall Including Municipalities	
Substandard Housing Factor	**Number of Units**	**Share of Occupied Units**	**Number of Units**	**Share of Occupied Units**
Overcrowded (1.01 or more persons per room)	1,086	1.2%	3,779	1.5%
No Fuel Used (Unheated)	897	1.0%	3,119	1.3%
Lacking Complete Kitchen Facilities	626	0.6%	2,764	1.0%
Lacking Complete Plumbing Facilities	*	*	1,536	0.5%

*Source: Shimberg Center for Housing Studies Florida Housing Data Clearinghouse: U.S. Census Bureau, 2018-2022 American Community Survey 5-Year Estimates, *Margin of error is greater than the actual estimate, so the result is not statistically different than zero.*

SUBSIDIZED AND INCOME-RESTRICTED HOUSING

Income-based rent is designated so that eligible households should pay no more than 30% of their income towards housing costs each month. This rent option is usually provided for low-income households and is offered by programs such as Public Housing, Project-based Section 8, and Section 8 Housing Choice Vouchers.

Maintained by the Shimberg Center for Housing Studies, the Assisted Housing Inventory (AHI) is a database of subsidized developments that provide affordable rental housing in Florida. The AHI includes traditional public housing and properties subsidized by Florida Housing Finance Corporation, U.S. Department of Housing and Urban Development (HUD) multifamily programs, U.S. Department of Agriculture Rural Development (RD), and local housing finance authorities (LHFA). In exchange for subsidies, property owners provide affordable ("assisted") units with limits on tenant incomes and rents.

According to the Shimberg Center Florida Housing Data Clearinghouse, there are 58 AHI properties within Brevard County, most of which are within municipalities. There are four AHI properties listed within unincorporated county: BC North and Tropical Manor Apartments on Merritt Island and Mission Bay and Venue at Viera Senior Living in Viera. Across all four developments, there are a total of 744 residential units, all of which are assisted units. Unit size and income-restriction data is unavailable for one property – BC North – but across the other three, roughly 53% of units are 2-bedroom, 24% are 3-bedroom, and 23% are 1-bedroom, and nearly 89% of the units are reserved for households making 55-60% of the Area Median Income (AMI). The remaining units are reserved for 65-80% AMI, 40-50% AMI, and 35% AMI or below. The average Rent to Fair Market Rent ratio is 85% for reporting properties (Tropical Manor and Mission Bay), meaning rents are on average 15% lower than average market rates for the area.

MANUFACTURED HOMES

Mobile and manufactured homes represent relatively inexpensive housing options for individuals and families to own or rent property. According the 2022 American Community Survey data presented by the Shimberg Center for Housing Studies, there are between 13,424 and 15,756 mobile or manufactured homes in unincorporated Brevard County, roughly 13% of housing units.

The County has historically sought to study housing types including mobile and manufactured homes as a mechanism to provide for affordable housing, while considering processes for upgrades that do not compromise affordability, via Policy 5.7 of the Housing Element. Florida Statutes, specifically in section 723.004, limit the ability of local governments to regulate mobile homes. Recognizing this, the County proposes to amend its policy accordingly, acknowledging the statewide protections for mobile homes while broadening its scope to consider other housing types for the increase of affordable and workforce housing inventory.

AFFORDABLE HOUSING

In 2023, the Live Local Act was signed into law, amending section 125.01005, F.S., "Affordable Housing", to preempt local governments regarding land use, building height, and density for multifamily or mixed-use residential developments meeting certain affordability criteria. The statutes were further amended in 2024 to preempt intensity limitations and parking requirements for such projects and require that local governments post information regarding procedures and policies for project applications using the Live Local Act provisions.

In summary, pertinent to the goals and objectives of the Housing element, the Live Local Act, as amended, requires that multifamily or mixed-use residential be allowable uses in commercial, industrial, and mixed-use lands if at least 40% of the rental units in a project are "affordable" per s. 420.0004 (total costs not exceeding 30% of the median AGI for Extremely Low, Very Low, Low and Moderate Income Households) for a period of at least 30 years. The density of a qualifying project may not be restricted below the jurisdiction's highest allowed density on any land where residential development is allowed. Qualifying projects must be approved administratively without a land use change, amendment, rezoning, special exception, variance, etc., but all other land development regulations still apply. Additionally, certain projects qualify for property tax exemptions.

The County approved Policy BCC-100 on October 24, 2023 to outline evaluation procedures for development proposals pursuant to the Live Local Act. This policy is the process of being updated to reflect the Live Local Act amendments passed during the 2024 legislative session.

It has been recommended by various organizations such as the American Planning Association Florida Chapter and Florida Housing Coalition that local governments develop alternative locally-designed affordable housing

incentive policies and programs to help guide development toward target areas and protect against the loss of commercial and industrial lands to exclusively residential development.

HISTORIC HOUSING

Historical resources within communities may be identified on one or more inventories managed at the federal, state, or local levels. The National Register of Historic Places (NRHP) is an active list of U.S. properties that have been determined through a formal process to be historically significant by the National Park Service, U.S. Department of the Interior. Projects involving federal or state revenue, licensing, or permitting, must account for effects to resources that are listed in, or eligible for listing in, the NRHP. The NRHP is maintained by the National Park Service, although Florida's Bureau of Historic Preservation within the Division of Historical Resources has an office (the Survey and Registration Section) charged with giving technical assistance to agencies and private individuals who seek to have properties listed in the NRHP.

Statewide, the Florida Master Site File, maintained by the Florida Department of Historical Resources is an active inventory of Florida's historical cultural resources that are typically, but not always, over 50 years old, without regard to historical significance. In some cases, resources less than 50 years of age are included in the Site File inventory for planning purposes or for possessing other historical or significant attributes. Properties that are listed in the NRHP are also recorded at the Site File, and the Site File has copies of the federal nomination forms and sometimes other information as well. However, most properties recorded at the Site File are not listed in the NRHP because many Site File properties do not meet criteria of the NRHP for historical significance and because the NRHP nomination process can be complicated and require professional assistance.

There are also various county and local municipal or neighborhood historical societies which inventory and designate properties.

While designation on the National Register entails standards for preservation, upkeep, and maintenance of properties, inclusion in the Florida Master Site File itself carries no such standards. Only local codes and ordinances may regulate the preservation of Site File listed properties.

There are 44 total entries, and of those only 15 related to housing, for Brevard County recorded in the National Register of Historic Places, several of which are located within municipalities. The NRHP entries related to housing are shown on **Table HOU-11**.

There are 3,503 sites and resource groups listed in the Florida Master Site File's Cultural Resource Roster, excluding cemeteries, bridges, and archaeological resources, as of March 21, 2024, although housing-related sites comprise only a portion of the listings. The Site File roster is contained within Appendix A. According to the American Community Survey 2022 5-year Estimates, there are roughly 20,585 housing units built before 1970 and therefore meet the age criterion for eligibility, although not all of them may be detached dwellings and therefore the number of actual structures may be lower. It is also likely that only a portion of these properties may have any historical significance meriting historic designation.

The Brevard County Commission established the Historical Commission in 1979 by ordinance to "collect, arrange, record, and preserve historical materials" and to perform other functions such as obtaining narratives of the early pioneers, marking historical locations throughout the county, and recording historical information. The Commission maintains a Historical Landmark Guide, last updated in 2016.

The County may consider additional local historic preservation programs to preserve the character of unincorporated communities. While older homes often serve as more affordable housing options, historic

preservation can impact the normal functions of the real estate market resulting in higher overall housing costs in some cases. Development of historic preservation programs should include thorough community involvement and input as well as research into short- and long-term implications for local housing availability and affordability.

TABLE HOU-11 NATIONAL REGISTER OF HISTORIC PLACES RECORDS – BREVARD COUNTY

City	Property Name	Street & Number	Listed Date	Area of Significance	Level of Significance
Cocoa	Porcher House	434 Delannoy Ave.	1/6/1986	agriculture; architecture; invention	state
Indianola	Field, J.R., Homestead	750 Field Manor Dr.	9/11/1997	exploration/settlement; agriculture; architecture	local
Melbourne	Gleason, William H., House	1736 Pineapple Ave.	1/25/1997	exploration/settlement; architecture	local
Melbourne	Green Gables	1501 South Harbor City	5/18/2016	architecture	local
Melbourne	Rossetter, James Wadsworth, House	1328 Houston St.	7/27/2005	architecture; commerce	local
Merritt Island	Hill, Dr. George E., House	870 Indianola Dr.	3/3/1994	exploration/settlement; architecture	local
Mims	Hotel Mims	3202 FL 46	7/28/1995	architecture; community planning and development; commerce; exploration/settlement	local
Rockledge	Barton Avenue Residential District	11--59 Barton Ave.	8/21/1992	exploration/settlement; architecture	local
Rockledge	Rockledge Drive Residential District	15--23 Rockledge Ave., 219--1361 Rockledge Dr. and 1-11 Orange Ave.	8/21/1992	exploration/settlement; architecture	Local
Rockledge	Valencia Subdivision Residential District	14--140 Valencia Rd., 825--827 Osceola Dr. and 24--28 Orange Ave.	8/21/1992	community planning and development; architecture	local
Titusville	Imperial Towers Apartments	2825 South Washington Ave.	4/19/2023	architecture; community planning and development	local
Titusville	Pritchard House	424 S. Washington Ave.	1/12/1990	architecture	local
Titusville	Robbins, Judge George, House	703 Indian River Ave.	1/12/1990	architecture	local
Titusville	Spell House	1200 Riverside Dr.	1/12/1990	architecture	local
Titusville	Wager House	621 Indian River Ave.	1/10/1990	architecture; social history	local

Source: National Register of Historic Places, National Archives

HOUSING ANALYSIS

This element provides a housing analysis for Brevard County based upon data provided by a variety of local, state, and federal agencies. The preceding pages outline the existing housing conditions in the County. In summary:

- Brevard County's population increased rapidly between 1950 and 1970 and then again between 1980 and 1990, corresponding to the largest increases in housing unit construction during those times. More than half of today's housing units in unincorporated Brevard County were built before 1990, with nearly 30 percent built before 1980. The County may consider providing or coordinating incentives and grants to assist with improvements in order to maintain these older structures.
- The vast majority of housing units in unincorporated County are single-family dwellings (73%), with an additional 13% as manufactured or mobile homes. Only about 14% of units are multifamily.
- The majority of occupied housing units owner-occupied (84%).
- Roughly 31% of owner-occupied units with a mortgage in unincorporated County were cost-burdened, spending more than 30% of household income on housing costs. A smaller portion, 13%, of owner-occupied units without a mortgage were cost burdened. Both mortgaged and non-mortgaged owner-occupied households in unincorporated County had slightly higher cost burden rates than in the County overall, including municipalities.
- Although renters were significantly more likely to be cost-burdened (50%) than owners, rates of cost burden were lower in unincorporated County than in the County overall. However, severity of cost-burden (i.e. the share of cost-burdened households paying more than 50% of income on rent costs) was slightly higher in unincorporated County.
- There are 58 Assisted Housing Inventory properties in Brevard County, four of which are in the unincorporated County. The four developments include a total of 744 assisted units. Roughly 53% of units are 2-bedroom, 24% are 3-bedroom, and 23% are 1-bedroom, and nearly 89% of the units are reserved for households making 55-60% AMI. The average Rent to Fair Market Rent ratio 15% lower than average market rates for the area for the two reporting properties.
- The possibility of more affordable housing developments within the County has been enabled by preemptive legislation in the 2023 Live Local Act and amendments in 2024. The County may consider adopting an alternative incentive program to encourage the development of affordable housing in target areas deemed more appropriate by the County and to limit the loss of commercial and industrial property to residential uses.
- There are several national, state, and locally designated historic sites and structures in Brevard County, many of which are located within municipalities. The County's Historical Commission is chartered to maintain a local register of historic resources, and the Historic Preservation element of the County's Comprehensive Plan recommends that development and redevelopment applications for listed properties undergo advisory board review to protect historic resources.
- The County should update its definitions for affordable housing and workforce housing in coordination with the definitions of s. 420.0004, F.S. and the provisions of the Live Local Act, s. 125.01005, F.S.

DEFINITIONS AND ACRONYMNS

ACS – American Community Survey, an ongoing survey conducted by the U.S. Census Bureau that provides annual reporting on population, demographic, economic, housing, and other trends between Decennial Census years.

Affordable– Monthly rents or monthly mortgage payments including taxes, insurance, and utilities do not exceed 30 percent of that amount which represents the percentage of the median adjusted gross annual income for the households as indicated in the definitions "low-income persons", "moderate-income persons", or "very-low income person".

BEBR – Bureau of Economic and Business Research, University of Florida

Extremely-Low-Income Persons – one or more natural persons or a family whose total annual household income does not exceed 30 percent of the median annual adjusted gross income for households within the state. The Florida Housing Finance Corporation may adjust this amount annually by rule to provide that in lower income counties, extremely low income may exceed 30 percent of area median income and that in higher income counties, extremely low income may be less than 30 percent of area median income.

Florida Master Site File (FMSF) - the state's official inventory of historical, cultural resources, maintained by the Florida Division of Historical Resources. Categories of resources recorded at the Site File include archaeological sites, historical structures, historical cemeteries, historical bridges, and historic districts and landscapes

HUD – U.S. Department of Housing and Urban Development

Low-Income Persons - One or more natural persons or a family, the total annual adjusted gross household income of which does not exceed 80 percent of the median annual adjusted gross income for households within the state, or 80 percent of the median annual adjusted gross income for households within the metropolitan statistical area (MSA) or, if not within an MSA, within the county in which the person or family resides, whichever is greater.

Manufactured Homes – Homes built to the Manufactured Home Construction and Safety Standards (HUD Code). These homes are constructed on a permanent chassis.

Moderate-Income Persons - One or more natural persons or a family, the total annual adjusted gross household income of which is less than 120 percent of the median annual adjusted gross income for households within the state, or 120 percent of the median annual adjusted gross income for households within the metropolitan statistical area (MSA) or, if not within an MSA, within the county in which the person or family resides, whichever is greater.

No Fuel Used – From the American Community Survey, used to define households that live in unheated units.

Very-Low-Income Persons - One or more natural persons or a family, not including students, the total annual adjusted gross household income of which does not exceed 50 percent of the median annual adjusted gross income for households within the state, or 50 percent of the median annual adjusted gross income for households within the metropolitan statistical area (MSA) or, if not within an MSA, within the county in which the person or family resides, whichever is greater.

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Introduction

The purpose and intent of the Potable Water Element is to describe how public water facilities will be provided, used, and maintained in unincorporated Brevard County. As required in Section 163.3177, Florida Statutes, this element is correlated to principles and guidelines for future land use, indicating ways to provide for future potable water for the County, and addresses coordinating the extension of, increase in the capacity of, or upgrade in treatment of facilities to meet future needs; maximizing the use of existing facilities and discouraging urban sprawl; conserving potable water resources; and protecting the functions of natural groundwater recharge areas and natural drainage features.

This element will identify the potable water facilities and services that are needed to meet existing and projected demands in unincorporated Brevard County. This element will include strategies to protect surface water and groundwater quality to limit impacts to potable water supplies. This element will include water conservation policies to reduce the per capita consumption of potable water.

Statutory Requirements

Subparagraph 163.3177(6)(c), F.S., includes the following requirements for this Element:

- Address in the data and analyses those facilities that provide service within the County's jurisdiction, including the proportional capacity of the systems allocated to unincorporated Brevard County.
- Describe the problems and needs and the general facilities that will be required for solution of the problems and needs, including correcting existing facility deficiencies.
- Address coordinating the extension of, increase in the capacity of, or upgrade in treatment of facilities to meet future needs.
- Address maximizing the use of existing facilities and discouraging urban sprawl.
- Address conserving potable water resources
- Address protecting the functions of natural groundwater recharge areas.

This section outlines the current and projected water needs and sources for the 20-year period of 2020-2040. The analysis also examines the quantity and quality available to meet these needs.

The Regional Water Supply Plan



The St. Johns River Water Management District (SJRWMD) has developed Regional Water Supply Plans (RSWP) for its three planning areas, which are updated every five years. The RSWP analyzes traditional ground and surface water supply and demand projections through a 20-year planning horizon of 2020-2040 and provide project options to local governments for water resource development, water supply development, and water conservation. Brevard County is in the Central Springs / East Coast (CSEC) Planning Area and contains the City of Cocoa, which is in the Central Florida Water Initiative (CFWI) Planning Area. Some of the data for this element is sourced from the current 2020 version of these plans.

Utility Providers

Unincorporated Brevard County receives public potable water service from the Brevard County Utility Services Department (BCUSD) as well as the potable water utilities of the City of Cocoa, the City of Titusville, the City of Palm Bay, the City of Melbourne, and the City of West Melbourne. In addition, there are a number of other Public Supply potable water utilities as defined by SJRWMD serving unincorporated Brevard County; these are primarily neighborhood-scale utilities independently operated via Consumptive Use Permits (CUP) issued by the SJRWMD.

BCUSD operates three Water Treatment Plants (WTP) producing potable water: Mims in North County and Barefoot Bay and San Sebastian in South County. Combined, the three WTPs produce an average of 1.29 million gallons of water per day from a total of 34 wells, based on Monthly Operation Report (MOR) data from 2018-2023. Depending on the facility, raw groundwater is treated through aeration, lime softening, clarification, filtration, and disinfection. All treatment processes for water, wastewater, and reuse water meet all requirements established by federal, state, and local regulatory agencies.

Detailed CUP information for the primary utilities serving unincorporated Brevard County is displayed below in **Table 1**. Note that Population Served figures include all utility customers inclusive of unincorporated Brevard County.

Table 1 Primary Publicly Owned Water Providers, CUP and Sources

Utility	CUP Allocation (MGY)	Total # of Wells	Source(s)	Permit #	CUP Pop.	CUP Expira-tion
Barefoot Bay WTP*	291.72	10	Groundwater from surficial aquifer and Upper Floridan Aquifers (UFA)	236	10,600	2029
Mims WTP*	383.3	21	Groundwater from surficial aquifer	233	9,700	2038
San Sebastian WTP*	29.15	3	Groundwater from surficial aquifer	1742	330	2031
City of Titusville	*2,193.65*	*61*	*Groundwater from surficial aquifer*	*10647, 99052*	*63,369*	*2031*
City of Palm Bay	*6,267.05*	*59*	*Groundwater from surficial aquifer and Floridan Aquifers*	*202*	*144,867*	*2029*
City of Melbourne	*8,592.23*	*12*	*Surface water from Lake Washington and groundwater from the UFA*	*50301*	*233,937*	*2049*
City of West Melbourne	*1,372.40*	*5*	*Groundwater from the UFA*	*17350 9*	*41,570*	*2041*
City of Cocoa	*14,537.95*	*63*	*Surface water from the Taylor Creek Reservoir, Groundwater from the intermediate aquifer system and UFA*	*50245*	*256,385*	*2052*

Source: OCULUS, FL Department of Environmental Protection (DEP) 2023 Current consumptive use permits
**=BCUSD Facilities*

The remaining "Large" (>= 0.1 MGD) and "Small" (<0.1 MGD) potable water utilities are listed below in **Table 2**. Note that Population Served includes all utility customers inclusive of unincorporated county.

Table 2 Other Potable Water Providers, CUP

Utility	Size	CUP Allocation (MGY)	Permit #	Population Served	Expiration
*Farmton Services LLC**	*Large*	*5.0 MGD*	*127579*	*n/a*	*2034*
CSWR-Florida Utility Operating Company, LLC (aka Aquarina Utilities)	Large	156.7	1719	1,800	2039
South Brevard County Utilities (aka South Brevard Water CO-OP)	Large	46.355	1606	1,127	2041
South Shores Utility Assoc	Small	29.2	1749	n/a	2032
East Central Florida Services Inc (aka Deseret Ranches)**	Small	16.41	3426	1,020	2032
Pelican Bay Communities LLC	Small	10.95	1738	366	2042
River Grove mobile Home Village 1 & 2	Small	10.22	1804	n/a	2024
Summit Cove Condo Assoc	Small	3.25	1808	170	2043

Source: SJRWMD, CSEC 2020 RWSP, CFWI 2020 RWSP

** Farmton Services LLC is not yet active and has varying annual allocations of varying sources for varying uses. 5.0 MGD is the maximum public supply type use allocation.*

***Deseret Ranches allocation calculated based on 235 year-round residents, plus 30 employees and 278,250 seasonal resident camp-days.*

Concurrency and LOS

Brevard County has adopted Level of Service (LOS) standards to ensure the availability of potable water and plan for the impacts of future development on water resources. These LOS are listed by BCUSD water service territory areas (Mims and South Brevard) as well as those of the various municipalities serving unincorporated County.

BCUSD LOS is listed per capita for South Brevard and per unit for Mims, as shown in Table 3. For the purposes of projecting future demand, a per-capita value for Mims was calculated using the 2022 BEBR average household size in Brevard County, 2.33 persons per household. LOS per unit is divided by 2.33 to estimate per capita.

Table 3 BCUSD Potable Water LOS

Service Area	Use	LOS (Max Daily Demand)
Mims	Residential	400 GPD / ERC
	Non-Residential	250 GPD / ERC
South Brevard		125 GPCD

**Source: Brevard County Comprehensive Plan*

Municipal potable water supplier Level of Service standards are maintained in their respective government comprehensive plans. **Table 4** below displays adopted LOS per the most recent comprehensive plans. Note that each government independently defines LOS, based on average and/or maximum daily demand and on a per-unit and/or per-capita basis.

Table 4 Municipal Utility Potable Water LOS

Municipal Utility	LOS (Avg Daily Demand)	LOS (Max Daily Demand)
City of Cocoa	340 GPD / ERC 122 GPCD	510 GPD / ERC
City of Titusville	96.4 GPCD	n/a
City of Melbourne	100 GPCD	n/a
City of Palm Bay	225 GPD / ERC	n/a
City of West Melbourne	210 GPD / ERC	575 GPD / ERC

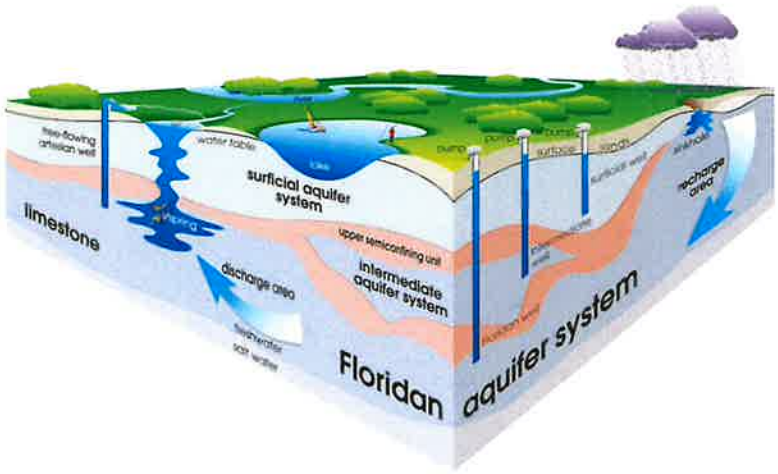
**Source: Comprehensive Plans of City of Cocoa, City of Titusville, City of Melbourne, City of Palm Bay, and City of West Melbourne*

Much of unincorporated Brevard County is served by municipal suppliers, therefore land use, zoning, and development decisions within the municipal water service areas are coordinated with the LOS of those applicable utilities.

The Brevard County Comprehensive Plan includes policies to ensure that no permits are issued without a written statement from the water provider that it can accommodate the development, and that adequate facilities are in place prior to the issuance of a Certificate of Occupancy.

Water Sources

BCUSD's potable water is derived from groundwater resources. Two major aquifer sources serve BCUSD: the Surficial Aquifer System (SAS), 15 to 150 feet below the land surface, and the Upper Floridan Aquifer system (UFA), 600 to 1,500 feet below the land surface. Currently, BCUSD pumps raw water from the SAS, but has backup UFA wells and permitted UFA allocation at the Barefoot Bay WTP.

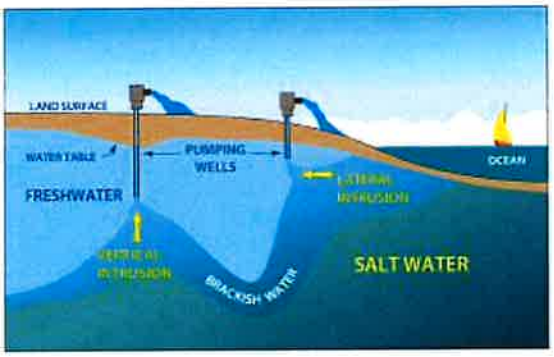


Source: Figure 1 "Aquifer Systems", SJRWMD (https://www.sjrwmd.com/water-supply/aquifer/)

Water Quality

Analysis of samples from BCUSD WTP source groundwater indicates that water from the SAS is currently generally of good quality with some variation by individual geographic area.

However, the SJRWMD has identified saltwater intrusion trends in both the SAS and Upper Floridan Aquifer (UFA), likely from both lateral intrusion due to coastal geography as well as vertical intrusion due to overdraw.



Additional treatment methods such as reverse osmosis (RO) are recommended to be explored to mitigate increasing salinity levels. Importantly, SJRWMD in its most recent CSEC RWSP has also found that adherence to wellfield management plans has already resulted in decreasing chloride concentration trends in the SAS, especially around the Titusville and Mims wellfield areas.

Source: Figure 2 "Saltwater Intrusion", SJRWMD (https://www.sjrwmd.com/water-supply/aquifer/)

Water Quantity and Demands

Potable water demand in unincorporated Brevard County is currently met by County-operated, Municipally operated, and other independent public potable water facilities and their CUP allocations.

Based on BCUSD WTPs currently serve roughly 17,730 customers and produce a total of 1.30 million gallons of water per day on average. This results in an average per capita demand of roughly 73 gallons per capita per day (GPCD). Although these figures vary by individual WTP, BCUSD's overall demand is well below the total average demand identified in the CSEC 2020 RWSP for Brevard County of 89 GPCD and the average demand of 130 GPCD identified in the CFWI 2020 RWSP for the City of Cocoa.

Table 5A Average Demand Per Day from MOR Data (2018-2023)

WTP	Average Month Demand (GPM)	Average Total WTP GPD	Average Per Capita GPD	Population Served	AADF Permitted (GPD)
Mims	23,723,071	780,261	99	7,947	1,050,000
San Sebastian	1,417,650	46,612	320	146	80,000
Barefoot Bay	13,998,466	461,569	48	9,636	800,000
TOTAL	**39,139,187**	**1,288,442**	**73**	**17,729**	**1,930,000**

Table 5B Maximum Demand Per Day from MOR Data (2018-2023)

WTP	Maximum Month Demand (GPM)	Max Total WTP GPD	Max Per Capita GPD	Population Served	Design Capacity (GPD)
Mims	28,907,000	932,484	118	7,947	2,400,000
San Sebastian	2,270,000	73,226	502	146	100,000
Barefoot Bay	18,244,000	588,516	62	9,636	1,000,000
TOTAL	**49,421,000**	**1,594,226**	**91**	**17,729**	**2,700,000**

**Source: BCUSD MOR data January 2018 - April 2023 MOR data*

Table 6 SJRWMD Consumptive Use Permitted Allocation - BCUSD

Consumptive Use Permit	Expiration	Allocation (MGY)	Average Daily (MGD)
Mims (#233)	2038	383.3	1.05
Barefoot Bay (#236)	2029	291.72	0.8
San Sebastian (#1742)	2031	29.15	0.08

Source: FDEP OCULUS

Projected Growth and Future Demand

To project population growth for BCUSD, the most recent 2023 University of Florida BEBR population projections by county data, outlined in **Table 7**, was used.

Table 7 Brevard County Population and Growth Rates 2020-2040

Brevard County	2020	2025	2030	2035	2040
Unincorporated Population	223,591	240,173	252,558	261,809	268,997
% Growth 5-Year		+ 7.4%	+ 5.2%	+ 3.7%	+ 2.7%
% Growth over 2020		+ 7.4%	+ 13.0%	+ 17.1%	+ 20.3%

Sources: BEBR: Projections of Florida Population by County, 2025–2050, Medium, (April 2023); BEBR: FL Estimates of Population 2022 (April 2022).

To determine future water demand, current consumption rates are applied to existing population, and adopted LOS rates (Table 3) are applied to projected incremental growth. As shown in **Tables 8-10 below**, existing BCUSD service areas are projected to have adequate CUP allocation and facility design capacity to meet projected demand within the current CUP dates throughout the planning horizon of 2020-2040. This approach assumes growth occurring within a static service area, and as such does not reflect any potential planned expansion in BCUSD service boundaries.

Table 8 Mims WTP Population and Demand 2020-2040

Year	Pop.	Avg GPCD	Max GPCD	LOS GPCD	Avg Day Demand (MGD)	Max Day Demand (MGD)	Permit AADF (MGD)	Design Capacity (MGD)	Surplus at Avg (MGD)	Surplus at Max (MGD)
2020	7,958	99	118	172	0.79	0.94	1.05	2.40	0.26	1.46
2025	8,548	104	122	172	0.89	1.04	1.05	2.40	0.16	1.36
2030	8,989	107	124	172	0.97	1.12	1.05	2.40	0.08	1.28
2035	9,318	110	126	172	1.02	1.17	1.05	2.40	0.03	1.23
2040	9,574	111	127	172	1.07	1.22	1.05	2.40	-0.02	1.18

Sources: BCUSD MOR Data (2018-2023); BEBR: Projections of Florida Population by County, 2025–2050, Medium, (April 2023)

Table 9 Barefoot Bay WTP Population and Demand 2020-2040

Year	Pop.	Avg GPCD	Max GPCD	LOS GPCD	Avg Day Demand (MGD)	Max Day Demand (MGD)	Permit AADF (MGD)	Design Capacity (MGD)	Surplus at Avg (MGD)	Surplus at Max (MGD)
2020	9,665	48	62	125	0.46	0.60	0.80	1.00	0.34	0.40
2025	10,382	53	66	125	0.55	0.69	0.80	1.00	0.25	0.31
2030	10,917	57	69	125	0.62	0.76	0.80	1.00	0.18	0.24
2035	11,317	59	71	125	0.67	0.81	0.80	1.00	0.13	0.19
2040	11,628	61	73	125	0.71	0.84	0.80	1.00	0.09	0.16

Sources: BCUSD MOR Data (2018-2023); BEBR: Projections of Florida Population by County, 2025–2050, Medium, (April 2023)

Table 10 San Sebastian WTP Population and Demand 2020-2040

Year	Pop.	Avg GPCD	Max GPCD	LOS GPCD	Avg Day Demand (MGD)	Max Day Demand (MGD)	Permit AADF (MGD)	Design Capacity (MGD)	Surplus at Avg (MGD)	Surplus at Max (MGD)
2020	146	320	502	125	0.047	0.073	0.080	0.100	0.033	0.027
2025	157	307	476	125	0.048	0.075	0.080	0.100	0.032	0.025
2030	165	298	459	125	0.049	0.076	0.080	0.100	0.031	0.024
2035	171	292	447	125	0.050	0.076	0.080	0.100	0.030	0.024
2040	176	287	438	125	0.050	0.077	0.080	0.100	0.030	0.023

Sources: BCUSD MOR Data (2018-2023); BEBR: Projections of Florida Population by County, 2025–2050, Medium, (April 2023)

Only the Mims WTP is projected to exceed current CUP allocation by 2040 assuming LOS consumption. However, its CUP will expire by 2038 and will need to be reallocated prior to that time.

Regulatory Changes Impacting Water Needs

In 2023, HB 1379 was signed into law, creating the Indian River Lagoon Protection Program (IRLPP), which includes an expedited implementation of Basin Management Action Plans (BMAP) for the Indian River Lagoon System. Brevard County is within three (3) Indian River Lagoon BMAP areas: The North Indian River Lagoon, the Central Indian River Lagoon, and the Banana River Lagoon. The IRLPP establishes timelines for hookup to central sewer or upgrade to enhanced nutrient reducing Onsite Sewage Treatment and Disposal Systems (OSTDS).

A significant portion of these BMAP areas currently unserved by central sewer are located near BCUSD Mims and South Brevard service areas. BCUSD anticipates a significant service area expansion to meet those regulatory requirements between 2025 and 2030, similarly increasing projected customers and water demand within the planning horizon of 2020-2040. Rough-in demand projections are calculated using existing MOR data for the three WTPs to estimate current existing customer use rates, and then applying LOS standards for each region to all incremental population growth and service territory expansion, as shown in **Table 11** below.

Table 11 BCUSD Future Demands With Service Area Expansion

Customers and Avg Daily Demand	2020	2025	2030	2035	2040	Allocation
Mims Customers	7,958	8,548	11,801	12,233	12,569	
Mims Total Demand MGD	0.79	0.89	**1.45**	**1.52**	**1.58**	1.05 (2038)
Barefoot Bay Customers	9,665	10,382	14,228	14,749	15,154	
Barefoot Bay Total Demand MGD	0.46	0.55	**1.03**	**1.10**	**1.15**	0.8 (2029)
San Sebastian Customers	146	157	165	171	176	
San Sebastian Total Demand MGD	0.047	0.048	0.049	0.050	0.050	0.080 (2031)

Source: BEBR Projections by County 2023, Brevard County MORs 2018-2023, Brevard County Comp Plan LOS

As illustrated above, neither BCUSD infrastructure nor CUP allocations will be able to meet projected demand through 2040 for the Mims and Barefoot Bay WTPs. Both Mims and Barefoot Bay plants will need new infrastructure and increased CUP allocations before 2030 to meet projected demand. Continued conservation policy measures will help mitigate the impacts of increasing demand over time.

SJRWMD RWSP Project Options

One important aspect of the SJRWMD RWSP updates is to organize Water Resource Development Project Options, Water Supply Development Project Options, and Water Conservation Project Options for the various public and large private water users in the planning regions. Often, these options include cost-share funding. It is a requirement of the Water Supply Facilities Work Plan process that the government include all projects identified in the RWSP with that government listed as an implementing entity.

Per the most recent CSEC 2020 RWSP, Brevard County is listed as an implementing entity one Water Resource Development Project Option: the "Brevard County Abandoned Artesian Well Plugging Program (FY 2020 – FY 2022)". This project, in partnership with the SJRWMD, provides for abandonment of artesian wells throughout Brevard County resulting in an additional water resource capacity of 4.5 MGD. This project was completed in FY 2022.

Water Conservation and Reuse

The Brevard County Comprehensive Plan establishes water conservation policies to regulate landscaping irrigation, low flow plumbing requirements, public education, and reuse hookup regulations. This Comprehensive Plan update proposes a policy to reduce overall Per Capita Consumption.

As detailed in Chapter 7, Sanitary Sewer, BCUSD operates six Wastewater Treatment Facilities (WWTF), which produce Reuse water for non-potable use within the service territory. The WWTFs are currently permitted for a combined Reuse flow of 21.847 MGD. Based upon monthly reporting data provided to the DEP for the past 10 years, roughly 50% of treated wastewater is reused on average throughout the year, mostly for landscape irrigation. Frequently throughout the dry season, demand for reuse water exceeds available supply. Unused treated wastewater is stored and polished in the Rich Grissom Memorial Wetlands park, used for aquifer recharge via Rapid Infiltration Basin (RIB) systems, or disposed of via deep well injection or surface discharge.

With the planned expansion of sewer services throughout the BMAP areas in compliance with the Indian River Lagoon Protection Program, Brevard County anticipates an increase in available reuse water to meet irrigation demand, helping to mitigate increasing potable water demand.

Potable Water Element Analysis

This element describes how potable water facilities are provided in unincorporated Brevard County. The data is sourced from local, regional, and state sources. The preceding pages outline the Potable Water Resources in the County. In summary:

- BCUSD operates 3 WTPs which provide potable water to unincorporated County.
- Municipal and other water utilities also provide potable water service to unincorporated County areas beyond municipal jurisdictions.
- Brevard County has adopted potable water Level of Service standards for its own and municipal service territories to properly plan for the provision of water to its existing jurisdiction and to plan for the impacts of new development on potable water resources.
- Brevard County seeks to adopt and maintain Interlocal Agreements (ILAs) with all municipal potable water providers to unincorporated County to ensure the provision of service to unincorporated areas outside of the BCUSD service territories.
- Brevard County's Comprehensive Plan requires coordination with the applicable water utility providing service prior to issuance of permits and Certificates of Occupancy, ensuring sufficient water facilities to maintain adopted LOS.
- Brevard County maintains a series of water conservation policies including landscaping and irrigation regulations, low flow plumbing programs, and public education to effectively lower the per capita consumption of potable water.
- Brevard County manages water reuse infrastructure which reduces potable demand for non-potable uses such as irrigation.
- BCUSD has sufficient CUP allocation and facility capacity to meet population and demand growth projections for the existing BCUSD service areas within the 2040 planning horizon.
- By January 2024, the 2023 Indian River Lagoon Protection Program will require all new construction to connect to a sanitary sewer system, if available. If this service is not available, new construction will be required to treat wastewater with an enhanced nutrient removal system. By July 2030, existing construction will be required to connect to sewer or upgrade to enhanced nutrient removal systems. This will prioritize sewer and associated water expansion into primarily low-density rural areas surrounding the existing north and south BCUSD service areas.
- BCUSD expansion to comply with the IRLPP will result in insufficient facility capacity and CUP allocation to meet projected customer demands by 2030.
- BCUSD is undertaking a Clean Waterways Act Compliance Report in FY 2024, which will serve as a master planning process for the expansion of services required by recent regulation. This report will influence future potable water planning.

Definitions and Acronyms

Average Annual Daily Flow (AADF) - Average flow for the individual year or multi-year period of interest. It is obtained by dividing the sum of all the individual daily flows by the number of daily flows recorded for the year.

Aquifer - An underground layer of water-bearing permeable rock, rock fractures or unconsolidated materials. Groundwater can be extracted using a water well.

Basin Management Action Plan (BMAP) - A framework for water quality restoration that contains local and state commitments to reduce pollutant loading through current and future projects and strategies. BMAPs are adopted by Florida Department of Environmental Protection Secretarial Order and are legally enforceable.

Equivalent Residential Connections (ERCs) - A factor used to convert a given annual daily flow (AADF) to the equivalent number of units required for connection to the County Utility system.

Groundwater Quality - The condition including mineral and or/ contaminant content of water sourced from aquifers.

Indian River Lagoon Protection Program (IRLPP) – Passed in 2023, a set of rules limiting the impacts of septic system nutrient pollution in the Indian River Lagoon BMAP areas by requiring sewer hookup or upgraded, enhanced nutrient removal systems for septic tanks.

Potable Water - Water that passes minimum legal standards to be suitable for drinking.

St. John's River Water Management District (SJRWMD) - Regional governmental agency that manages the water resources in the northeastern quadrant of Florida.

Surface Water - Water that collects on the surface of the ground.

Total Maximum Daily Load (TMDL) – Scientific determination of the maximum amount of a given pollutant that a surface water can absorb and still meet the water quality standards that protect human health and aquatic life.

Chapter 7 Sanitary Sewer

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Introduction

The purpose and intent of the Sanitary Sewer Element is to describe how public wastewater facilities will be provided, used, and maintained in unincorporated Brevard County. As required in Section 163.3177, Florida Statutes, this element is correlated to principles and guidelines for future land use, indicating ways to provide for future sanitary sewer requirements for the County, and addresses coordinating the extension of, increase in capacity of, or upgrade in treatment of facilities to meet future needs, prioritizing advanced waste treatment while maximizing the use of existing facilities and discouraging urban sprawl.

This element will identify the wastewater treatment facilities and services that are needed to meet existing and projected demands in unincorporated Brevard County. This element will include strategies to protect surface and groundwater from wastewater pollution, and it will describe reuse water permitting and infrastructure.

Statutory Requirements

Subparagraph 163.3177(6)(c), F.S., includes the following requirements for this Element:

- Address in the data and analyses those facilities that provide service within the County's jurisdiction, including the proportional capacity of the systems allocated to unincorporated County, and the County's facilities which provide service to other municipal jurisdictions.
- Describe the problems and needs and the general facilities that will be required for solution of the problems and needs, including correcting existing facility deficiencies.
- Address coordinating the extension of, increase in the capacity of, or upgrade in treatment of facilities to meet future needs.
- Prioritize advanced waste treatment.
- Address maximizing the use of existing facilities and discouraging urban sprawl.

This section outlines the current wastewater flows, capacity, and Level of Service for Brevard County's Wastewater Treatment Facilities for the next twenty-year period based upon projected demand growth and expansion of the wastewater service area to comply with the new Indian River Lagoon Protection Program established in 2023 in Section 373.469, F.S.

Wastewater Treatment Infrastructure

The Brevard County Utility Services Department (BCUSD) provides wastewater collection and treatment for unincorporated and municipal properties via six (6) Wastewater Treatment Facilities (WWTF) located throughout the county. Municipal utilities also provide wastewater service to unincorporated county. Service to and by municipalities is governed by interlocal agreements.

Summary of BCUSD Existing Wastewater Treatment Facilities

Barefoot Bay Advanced WWTF (FACID: FL0042293)
A permitted 0.90 million gallon per day (MGD) annual average daily flow (AADF) permitted capacity advanced wastewater treatment system. Major process components include influent screening, flow equalization, two anoxic/aeration basins, secondary clarification, chemical feed systems for coagulant aids and Micro-C, filtration, chlorination, de-chlorination, and aerobic digestion of biosolids. It is permitted for 1.041 MGD of reclaimed water.

Mims aka John D. Wright WWTF (FACID: FLA010263)
A permitted 0.99 million gallon per day (MGD) annual average daily flow (AADF) permitted capacity (1.0 MGD design capacity) extended aeration oxidation ditch domestic wastewater treatment facility consisting of dual carrousels, dual secondary clarifiers, dual flocculators, dual tertiary filters, chemical feed, 0.5 MG reuse storage tank and pump station, chlorination and biosolids dewatering by a rotary fan press. It is permitted for 2 MGD of reclaimed water.

Port St. John WWTF (FACID: FLA102750)
A permitted 0.500 million gallon per day (MGD) annual average daily flow (AADF) design capacity facility being reduced to 0.490 MGD AADF permitted capacity conventional contact stabilization beyond secondary domestic wastewater treatment facility consisting of influent screening, contact and reaeration (stabilization), secondary clarification, chemical feed, filtration, chlorination and aerobic digestion of biosolids with drying bed dewatering. It is permitted for 0.606 MGD of reclaimed water.

South Beaches WWTF (FACID: FL0040622)
A permitted 8.0 MGD annual average daily flow (AADF) activated sludge domestic wastewater treatment facility consisting of two (2) contiguous wastewater treatment plants (a 6.0 MGD dual train carrousel oxidation ditch and a 2.0 MGD activated sludge plant), connected in parallel with mechanical influent screening, grit removal, aeration, clarification, chemical feed facilities, disinfection by chlorination, tertiary filtration, de-chlorination, and dewatering of biosolids. It is permitted for 3 MGD of reclaimed water.

South Central Regional (FACID: FL0102679)
A permitted 12.0 million gallon per day (MGD) annual average daily flow (AADF) permitted capacity activated sludge advanced wastewater treatment (AWT) facility utilizing the IFAS BNR and Carrousel BNR Treatment Process. The facility consists of a mechanical bar screen and de-gritter assembly, 5-stage IFAS BNR and 4-stage Carrousel BNR Process (anaerobic tanks, first anoxic tanks, extended oxidation ditches, second anoxic tanks, re-aeration tanks), clarifiers, chemical feed facilities, filters and chlorination, with aerobic digestion and belt-thickening of biosolids. The facility utilizes electronic sensors and automatic diversion valves, two (2) 1.0 million gallon on-site reclaimed water covered ground storage tanks and associated high service pump stations, and a standby power generator. The facility includes a Septage and Grease receiving station with flow metering, mechanical screening, and a holding tank with a submersible mixer. The facility may supplement the reclaimed water production with storm water introduced into the collection system of the facility. It is permitted for 10.7 MGD of reclaimed water.

Sykes Creek Regional WWTF (FACID: FLA102695)
A permitted 6.0 million gallon per day (MGD) annual average daily flow (AADF) permitted capacity carousel extended aeration wastewater treatment facility. The treatment processes include mechanical influent screenings, grit removal, two (2) carousel aeration basins, chemical feed facilities, secondary clarification, tertiary filtration and chlorination with dewatering of biosolids. It is permitted for 4.5 MGD of reclaimed water.

The following table displays the permitted capacity and current commitment for Brevard's Wastewater Treatment Facilities. As is standard for BCUSD planning purposes, Committed Capacity includes current 12-month rolling average plant inflows (September 2022 – August 2023) plus reserved connections at a 200 GPD per equivalent connection.

Table 1 BCUSD WWTF Capacity and Commitments

Wastewater Treatment Facility	Permitted Capacity (MGD)	Committed Capacity (MGD)	Remaining Capacity (MGD)	% Capacity Remaining
Barefoot Bay	0.900	0.778	0.122	14%
Mims aka John D. Wright	0.900	0.331	0.569	63%
Port St. John	0.490	0.465	0.025	5%
South Beaches	8.000	6.685	1.315	16%
South Central	12.000	4.650	7.350	61%
Sykes Creek	6.000	3.634	2.366	39%

Source: BCUSD Data, September 2022 – August 2023

Level of Service and Demand

Brevard County has adopted two wastewater treatment capacity Level of Service (LOS) standards to adequately serve existing users and to plan for growth and any service area expansion. These standards are defined by an Equivalent Residential Connection (ERC), as wastewater is managed from a variety of land uses in addition to residential. The South Central WWTF must provide at least 165 gallons per day per ERC (GPDE); all others must provide at least 200 GPDE.

Current GPDE is calculated using the current 12-month average plant inflows divided by the number connections, as displayed in Table 2.

High per-ERC rates are influenced by seasonal wet weather patterns contributing to Inflow and Infiltration, as discussed below, as well as varying shares of land uses for each WWTF area.

Table 2 Average Customer Demand and LOS

Wastewater Treatment Facility	Rolling 12-Month Avg Inflow (MGD)	Connections (ERCs)	Per ERC Rate
Barefoot Bay	0.699	5,479	128 GPDE
Mims aka John D. Wright	0.326	1,778	183 GPDE
Port St. John	0.436	1,565	279 GPDE
South Beaches	6.685	26,454	253 GPDE
South Central	4.542	37,817	120 GPDE
Sykes Creek	3.631	15,650	232 GPDE

Source: BCUSD Data, September 2022 – August 2023

University of Florida (BEBR) population projections to anticipate growth in demand for facilities and services. According to the latest "medium" BEBR population projections by county from 2023, Brevard County can anticipate 9.2% growth by 2030 and 16.3% growth by 2040, compared to 2022. Assuming no expansion in the service territory, these projections can be understood as an upper limit to future demand, because a portion of existing service territory is already built out and connected, and current connections include non-residential customers which grow at different rates. Most growth within service territories is anticipated to occur via redevelopment.

Wastewater Level of Service standards adopted in Brevard County's Comprehensive Plan are used to project needs for new customers. Brevard County also maintains Criteria for Water and Sanitary Sewerage Systems, amended in 2021, which includes varying sewer flow calculations by use. Assuming full growth per BEBR projections and adopted LOS, one WWTF – Port St. John - may exceed capacity by 2030, and the Barefoot Bay WWTP may exceed capacity by 2040, as shown in Table 3, below.

Table 3 Projected Customer Growth

Wastewater Treatment Facility	Remaining Capacity (MGD)	Level of Service	Available ERCs	Additional ERCs by 2030 (9.2% growth)	Additional ERCs by 2040 (16.3% growth)
Barefoot Bay	0.122	200 GPDE	608	503	**893**
Mims aka John D. Wright	0.569	200 GPDE	2,847	163	290
Port St. John	0.025	200 GPDE	125	**144**	**255**
South Beaches	1.315	200 GPDE	6,576	2,430	4,311
South Central	7.350	165 GPDE	44,544	3,474	6,162
Sykes Creek	2.366	200 GPDE	11,830	1,438	2,550

Source: BCUSD Data August 2023, UF BEBR Population Projections by County 2023

Sanitary Sewer Inventory

Wastewater is conveyed from properties to central Wastewater Treatment Facilities (WWTF) via a sanitary sewer system. Lateral pipes connect each property to sewer mains which run throughout the right-of-way. Properties are connected to the central sewer system via either direct connection or via a low-pressure pump system conveying wastewater from a grinder tank on each property. Some Planned Unit Developments (PUD) build, own, and maintain their sewer infrastructure within the property, connecting to the BCUSD sewer system. Wastewater in the central sewer mains flows mostly via gravity with periodic lift stations and force mains until it reaches the WWTF where it is treated.

Table 4 displays an inventory of sewer infrastructure across BCUSD's six service areas. Some additional sewer, force main, lift station, and reuse main infrastructure is owned and maintained privately, with connections to the publicly-owned infrastructure, so is not listed below.

Table 4 BCUSD-Owned Sewer Infrastructure Inventory

WWTF	Gravity Sewer (Linear Ft.)	Force Main (Linear Ft.)	Lift Stations	Manholes	Reuse Main (Linear Ft.)
Barefoot Bay	199,240	31,537	17	876	7,287
Mims	94,566	71,112	17	418	29,937
Port St John	57,013	38,285	8	269	18,091
South Beaches	904,039	199,558	55	3542	37,511
South Central	1,322,871	515,365	138	5936	594,906
Sykes Creek	579,642	226,983	79	2317	102,470

Source: BCUSD Data August 2023

Inflow and Infiltration

BCUSD prioritizes the reduction and elimination of Inflows and Infiltration (I&I) into its sewer system, which unnecessarily decreases remaining available WWTF capacity for users. I&I typically occurs due to migration of stormwater or groundwater into sewer infrastructure, such as through cracked or faulty pipe fittings, manhole covers, or open WWTF infrastructure.

Brevard County maintains pipe lining and manhole rehabilitation programs to reduce I&I from the wastewater system.

Table 5 BCUSD Inflow & Infiltration Project Progress

WWTF	Pipe Lined (Linear Ft.)	Remaining Pipe Scheduled for Lining (Linear Ft.)	% Complete	Manholes Rehabbed	Remaining Manholes Scheduled for Rehab	% Complete
Barefoot Bay	23,723	22,891	51%	14	195	7%
Mims	28,310	6,626	81%	18	82	18%
Port St John	9,058	7,953	53%	1	87	1%
South Beaches	341,374	30,807	92%	89	48	65%
South Central	38,711	n/a	100%	106	51	68%
Sykes Creek	70,600	54,915	56%	97	69	58%

Source: BCUSD Data August 2023

Reuse Water

Brevard County's six Wastewater Treatment Facilities produce Reuse water for non-potable use within the service territory. Most of this water is used for landscape irrigation, and Brevard County's Comprehensive Plan also encourages the use of this resource in non-potable commercial and industrial uses as well.

The following table displays the Reuse capacity and use for Brevard's Wastewater Treatment Facilities.

Table 6 WWTF Reuse Capacity

Wastewater Treatment Facility	Permitted Reuse (MGD)	Reuse 10-Yr Average (MGD)	Reuse Connections	Current WW Flow (MGD)	Reuse % of Permit
Barefoot Bay	1.041	0.538	n/a	0.700	52%
Mims aka John D. Wright	2.000	0.271	322	0.330	14%
Port St. John	0.606	0.368	87	0.470	61%
South Beaches	3.000	1.446	231	6.400	48%
South Central	10.700	4.003	5,846	4.970	37%
Sykes Creek	4.500	1.466	7,699	3.410	33%

Source: OCULUS, FL Department of Environmental Protection (DEP) 2023

The six Wastewater Treatment Facilities are permitted for a combined Reuse flow of 21.847 MGD and have provided on average more than 8 MGD of Reuse water for irrigation over the past 10 years. During dry conditions when irrigation needs are highest, reuse demand frequently exceeds available supply. During these periods, additional reuse volume could continue to satisfy demand.

Unused treated wastewater is stored and polished in the Rich Grissom Memorial Wetlands park, used for aquifer recharge via Rapid Infiltration Basin (RIB) systems, or disposed of via deep well injection or surface discharge.

Below are current BCUSD large reuse water agreements:

Table 7 Large Reuse Customer Agreements

WWTF	Reuse Agreement With	Area	Status
Barefoot Bay	Barefoot Bay Recreation District	Golf Course	Active
Mims	Indian River Preserve aka Walkabout	Golf Course	Active 0.3 MGD Minimum
Port St. John	Parks & Rec	Fay Park	Non-Active
Port St. John	Public Works	Fay Blvd. Median	Active
South Beaches	Parks & Rec	Spessard Holland	Active
South Central	Cousins Properties, Inc.	The Avenue	Active
South Central	Duran Golf Club LLC	Duran Golf Course	Active
South Central	Heritage Isle District Assoc.	2-Storage Ponds	Non-Active
South Central	IRCC	3-Storage Ponds	Active
South Central	Public Works	Wickham Road ROW	Active
South Central	Scratch Golf Company	Golf Course	Active
Sykes Creek	Parks & Rec	Mitch Elliott Park	Active
Sykes Creek	Parks & Rec	Savannahs Golf Course	Expired

Planned growth in sewer hookups due to the 2023 IRLPP will create the possibility for more reuse volume for current customers to satisfy irrigation demand during drought conditions.

Onsite Treatment and Disposal Systems

Where central sewer service is unavailable, wastewater is typically managed via Onsite Treatment and Disposal Systems (OSTDS), commonly known as septic tanks, which are regulated by FDEP and permitted and monitored by FDOH.

Since 2020, OSTDS have been increasingly scrutinized by FDEP for their potential pollution impacts on local surface waters, primarily due to leaching of Nitrogen and Phosphorus during rainfall events and/or in relation to rising water tables.

According to the Brevard County Save Our Indian River Lagoon (SOIRL) Project Plan, as of 2018 there were more than 53,200 OSTDS within the IRL watershed, including in unincorporated County and municipalities. Planning for the conversion of these systems to central sewer is a priority over other sewer expansions.

Additionally, new environmental protection laws passed in 2023 require governments to identify all developments, built or unbuilt, with more than 50 residential lots and more than 1 OSTDS per acre and consider the feasibility of providing sanitary sewer services within a 10-year planning horizon by identifying:

- the name and location of the wastewater facility that could receive sanitary sewer flows after connection;
- the capacity of the facility and any associated transmission facilities;
- the projected wastewater flow at that facility for the next 20 years, including expected future new construction and connections of onsite sewage treatment and disposal systems to sanitary sewer;
- and a timeline for the construction of the sanitary sewer system

This information must be prepared by July 1, 2024 and is maintained in the comprehensive plan and updated as new developments are approved, as applicable.

Sewer Connection Process

Brevard County requires sewer hookup for new development where sewer is available, whether that sewer is provided by Brevard County Utilities or by a municipal wastewater utility. For existing development with septic systems in areas where sewer becomes available later, the properties may typically continue to stay on well-maintained septic until the system must be replaced, at which point the DOH will not issue permit and the property must connect to sewer. New regulations under the IRLPP will affect this process for properties within BMAP areas.

Brevard County offers a voluntary connection program in new sewer areas to incentivize hookups prior to septic system failure and required abandonment. Single-family residential properties may pay their impact fees over the course of 1 year. For properties with 2 Equivalent Residential Units (ERU) and larger, the impact fees may be paid over the course of 2 years.

Municipal utilities offer varying connection programs which are similarly extended to unincorporated Brevard County properties within their service areas. New connections require both connection and impact fees.

Brevard County's SOIRL program offers grant and cost-share funds to property owner for both septic-to-sewer conversion or upgrade to enhanced OSTDS required by DEP in BMAP areas. That program is managed by the Brevard County Natural Resources Management Department and available to the public via https://www.brevardfl.gov/SaveOurLagoon/SewerProjects

Regulatory Changes

The Clean Waterways Act (CWA) of 2020 established several new regulatory and reporting requirements for local governments relating to central sewer systems, wastewater treatment facilities and operations, and septic systems. Specifically, it requires utilities with discharge permits to report annually to DEP on pollution mitigation and prevention efforts, requires advanced wastewater treatment prior to discharge to the Indian River Lagoon system, and requires wastewater facilities to adopt power-outage plans and to analyze system leak or overflow pollution, providing a 5-year pipe assessment, repair, and replacement work plan.

Brevard County is located with three Basin Management Action Plan (BMAP) areas. Therefore, Brevard County is to complete a Wastewater Treatment Plan and OSTDS Remediation Plan. The Wastewater Treatment Plan must contain the following information for each domestic wastewater facility in its jurisdiction:

1) The facility's permitted capacity in average annual gallons per day;
2) The facility's permitted Total Nitrogen and Total Phosphorus effluent limits for the facility.
3) The annual TN and TP loads (showing both flow and concentrations) discharged from the facility over the past five years, estimated if necessary;

4) A capacity analysis for the facility, considering future growth over the next 20 years;
5) A list and ranking of facility construction, expansion, or upgrades necessary to meet applicable nutrient water quality requirements (for example, to meet nutrient effluent limits in BMAPs and Total Maximum Daily Loads (TMDL), section 403.064(17), Florida Statutes, requirements, or other statutory or regulatory requirements), and the estimated costs of these facility improvements; and,
6) A projected timeline of the dates by which the construction of any facility improvements, including new/extended sewer lines, will begin and be completed and the date by which operations of the improved facility will begin.

The OSTDS Remediation Plan must include:

1) An inventory of the OSTDS (including locational information, such as GIS shape files, if available, or an excel spreadsheet with addresses and/or latitude and longitude) within the local government's jurisdiction or service area based on the best information available;
2) An estimate of future growth in new OSTDS over the next 20 years in the local government's jurisdiction or service area (including locational information, such as GIS shape files, if available, or an excel spreadsheet with addresses and/or latitude and longitude);
3) An inventory of OSTDS that are expected to be eliminated over the next 20 years through connection to central sewer lines of a domestic wastewater facility or other distributed wastewater system with additional nutrient reduction (including locational information, such as GIS shape files, if available, or an excel spreadsheet with address and/or latitude and longitude);
4) Identification of deadlines and interim milestones for the planning, design, and construction of new/extended central sewer lines and replacement of OSTDS by connection to the new/extended lines (including locational information, such as GIS shape files, if available, or an excel spreadsheet with address and/or latitude and longitude)
5) The estimated costs associated with the projects in 4) above;
6) For OSTDS that are not expected to be eliminated over the next 20 years through connection to central sewer lines, an estimate of the number of these OSTDS that will require upgrading to enhanced nutrient-reducing OSTDS or participating in a distributed wastewater treatment system with additional nutrient reduction (including locational information, such as GIS shape files, if available, or an excel spreadsheet with addresses and/or latitude and longitude) within the local government's jurisdiction, in order to meet the water quality objectives of the BMAP;
7) The estimated costs associated with upgrading to enhanced nutrient reducing OSTDS that are identified in 6); and,
8) Any other cost-effective and financially feasible projects necessary to achieve the nutrient load reductions for OSTDS in order to meet the water quality objectives of the BMAP with estimated costs, timelines, and locational information.

In 2023, additional environmental laws were passed in Florida which established the Indian River Lagoon Protection Program (IRLPP) in Section 373.469, F.S., to expedite and strengthen the implementation of the various BMAPs within the Indian River Lagoon System, including those within Brevard County.

Importantly, the IRLPP establishes mandatory timelines for sewer connection or upgrade to Advanced OSTDS achieving at least 65 percent nitrogen reduction within these BMAP areas:

- Beginning January 1, 2024, unless previously permitted, the installation of new OSTDS is prohibited where sewer is available as defined by 381.0065(2)(a). Where unavailable, only Advanced OSTDS are authorized.
- By July 1, 2030, any commercial or residential property with an existing OSTDS where sewer is available must connect. Where unavailable, properties must upgrade to an Advanced OSTDS.

In FY 2024, Brevard County will complete a Clean Waterways Act Compliance Report addressing these regulations.

Sanitary Sewer Element Analysis

This element describes how wastewater collection and treatment is provided in Brevard County. The preceding pages outline the Sanitary Sewer Resources in the County.

In summary:

- Brevard County's wastewater utilities serve unincorporated and municipal properties.
- Some of unincorporated Brevard County receives wastewater services from municipal utilities.
- BCUSD operates six Wastewater Treatment Facilities throughout the county, permitted to treat a total of 28.29 MGD. Current Committed Capacity across all six WWTFs totals 16.54 MGD, leaving more than 41.5% remaining capacity overall.
- Growth projections for existing WWTF service areas show adequate capacity by 2030 for all but one facility – Port St. John - assuming maintained LOS. Barefoot Bay WWTF capacity may be insufficient to meet demand by 2040.
- Brevard County manages a successful Reuse program to offset otherwise potable water demand for irrigation and other commercial or industrial uses, on average using more than 8 MGD over the past 10 years.
- Many properties within unincorporated Brevard County use Onsite Treatment and Disposal Systems (OSTDS) for wastewater management. More than 53,000 of these systems are within the Indian River Lagoon watershed, according to Brevard County Natural Resources Management Department. Recent state regulation of OSTDS will require BCUSD to plan for sewer expansion into these areas to protect IRL water quality.
- Brevard County will complete a Clean Waterways Act Compliance Report in FY 2024 to analyze and plan for sewer system expansion.

Definitions and Acronyms

Average Annual Daily Flow (AADF) - Average flow for the individual year or multi-year period of interest. It is obtained by dividing the sum of all the individual daily flows by the number of daily flows recorded for the year.

Basin Management Action Plan (BMAP) – A framework for water quality restoration that contains local and state commitments to reduce pollutant loading through current and future projects and strategies. BMAPs are adopted by Florida Department of Environmental Protection Secretarial Order and are legally enforceable.

Brevard County Utility Services Department (BCUSD) – The utilities department of Brevard County, operating public potable water and wastewater collection and treatment infrastructure.

Clean Waterways Act (CWA) – Laws passed in 2020 under SB 712 which, pertinent to local governments, regulate wastewater treatment facilities and septic systems, regulate wastewater discharge into certain surface waters, and create reporting and planning requirements for wastewater.

Department of Environmental Protection (DEP) – State agency which regulates environmental issues, including surface and groundwater quality, BMAPs, and wastewater management including OSTDS.

Enhanced OSTDS – Specially-designed Onsite Treatment and Disposal Systems which achieve a measurable reduction in Nitrogen. As currently defined in Section 381.0065, F.S., enhanced OSTDS must achieve at least a 50% reduction in Nitrogen before disposal of wastewater into the drainfield, or at least a 65% total nitrogen reduction combined from the sewage tank(s) and drainfield.

Equivalent Residential Connection (ERCs) - Metric which standardizes the calculation of consumption rates across varying uses such as residential and commercial. Used to convert a given daily flow to the equivalent per capita use rate. The most recent 2022 UF BEBR Average Household Size report lists Brevard County's average household size at 2.33.

Indian River Lagoon Protection Program (IRLPP) – Passed in 2023, a set of rules limiting the impacts of septic system nutrient pollution in the Indian River Lagoon BMAP areas by requiring sewer hookup or upgraded, enhanced nutrient removal systems for septic tanks.

Onsite Treatment and Disposal Systems (OSTDS) – Commonly referred to as septic systems or tanks, these systems typically provide wastewater management for individual properties. Wastewater flows to a centralized tank where solids settle out and are anaerobically digested, and the liquid portion flows into a specially designed drainfield to leach into the soil.

Save Our Indian River Lagoon (SOIRL) – Brevard County's 1/2-cent sales tax funded program established in 2016 to reduce nutrient loads to the Indian River Lagoon through various projects to reduce pollution inputs, remove legacy pollution, and restore natural filtration systems. SOIRL is managed by Brevard County's Natural Resources Management Department.

Wastewater Treatment Facility (WWTF) - Plant which receives wastewater and processes, filters, and treats it to certain regulatory standards before it is reused or disposed of.

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BREVARD COUNTY EAR SEPTIC TO SEWER FEASIBILITY STUDY

BACKGROUND

Florida Statues Section 163.3177(6)(c) required that Brevard County include in its Comprehensive Plan the consideration of the feasibility of providing sanitary sewer service, including identifying the wastewater treatment plant to provide the sanitary sewer, in a 10-year planning horizon to developments within the County's jurisdiction of more than fifty residential parcels with more than one septic system per one acre. This analysis must also evaluate the 20-year capacity of the identified wastewater treatment facility.

To accurately identify developments within the County's jurisdiction with more than fifty parcels and more than one septic system per one acre, the following evaluations and reviews were conducted:

- Evaluation of existing GIS data to identify parcels with known septic systems.
- Evaluation of historical wastewater treatment data for each Brevard County owned wastewater treatment facility (WWTF).
- Identification of areas containing more than fifty residential parcels with more than one septic system per acre.
- Projection of wastewater flows to be generated by these areas.
- Development of an opinion of probably cost for connecting each area to its respective WWTF.
- Determination of feasibility of connection to the County's wastewater collection system.

EXISTING CONDITIONS

Within Brevard County the Brevard County Utility Department (BCUD) owns and operates six WWTF. These facilities are located throughout the County and have a combined permitted capacity of 28.38 MGD on an annual average daily flow (AADF) basis as shown in **Table 1**. The estimated flow for each wastewater treatment plant based on populations projections through 2040 within each service area boundary is also provided in **Table 1**. The County will update projections through 2045 and beyond as part of its master planning and as applicable developments are approved and permitted.

Table 1. Summary of Brevard County Utility District WWTF

Facility	Permit	Permitted Capacity (MGD AADF)	Estimated 2040 Flow (MGD, AADF)
Barefoot Bay	FL0042293	0.90	1.15
North Brevard	FLA010263	0.99	1.32
Port St. John	FLA102750	0.49	2.12
South Beaches	FL0040622	8.00	8.00
South Central	FL0102679	12.00	12.00
Sykes Creek	FLA102695	6.00	6.00
	Total	**28.38**	**30.59**

Discharge monitoring reports (DMRs) were compiled for January 2018 through October 2023 and

report the annual average daily flow for each facility. Processes utilized at each facility vary based on the treatment method and effluent management strategy which result in varying nutrient limits. A summary of each facility along with their permitted nutrient limit is provided below.

Overall, BCUD has treated between 14.92 MGD and 16.49 MGD of wastewater per year between January 2018 and October 2023. A summary of the annual average daily flow of treated wastewater is provided in **Table 2**.

Table 2. Summary of Treated Wastewater Annual Average Daily Flow

Facility	2018 MGD AADF	2019 MGD AADF	2020 MGD AADF	2021 MGD AADF	2022 MGD AADF	2023 MGD AADF
Barefoot Bay	0.56	0.67	0.72	0.56	0.60	0.71
North Brevard	0.29	0.25	0.80	0.28	0.32	1.23
Port St. John	0.39	0.40	0.40	0.40	0.68	0.41
South Beaches	5.90	6.34	6.25	6.17	6.10	6.22
South Central	5.26	4.31	4.87	4.63	4.49	4.50
Sykes Creek	3.18	2.96	2.92	2.99	3.30	3.42
Total	**15.58**	**14.92**	**15.96**	**15.04**	**15.24**	**16.49**

In addition, Brevard County maintains a wastewater inventory, which allows for the categorization of parcels within the County by type of wastewater treatment utilized. A review of the County's wastewater inventory was conducted, and a summary is provided below in **Table 3**.

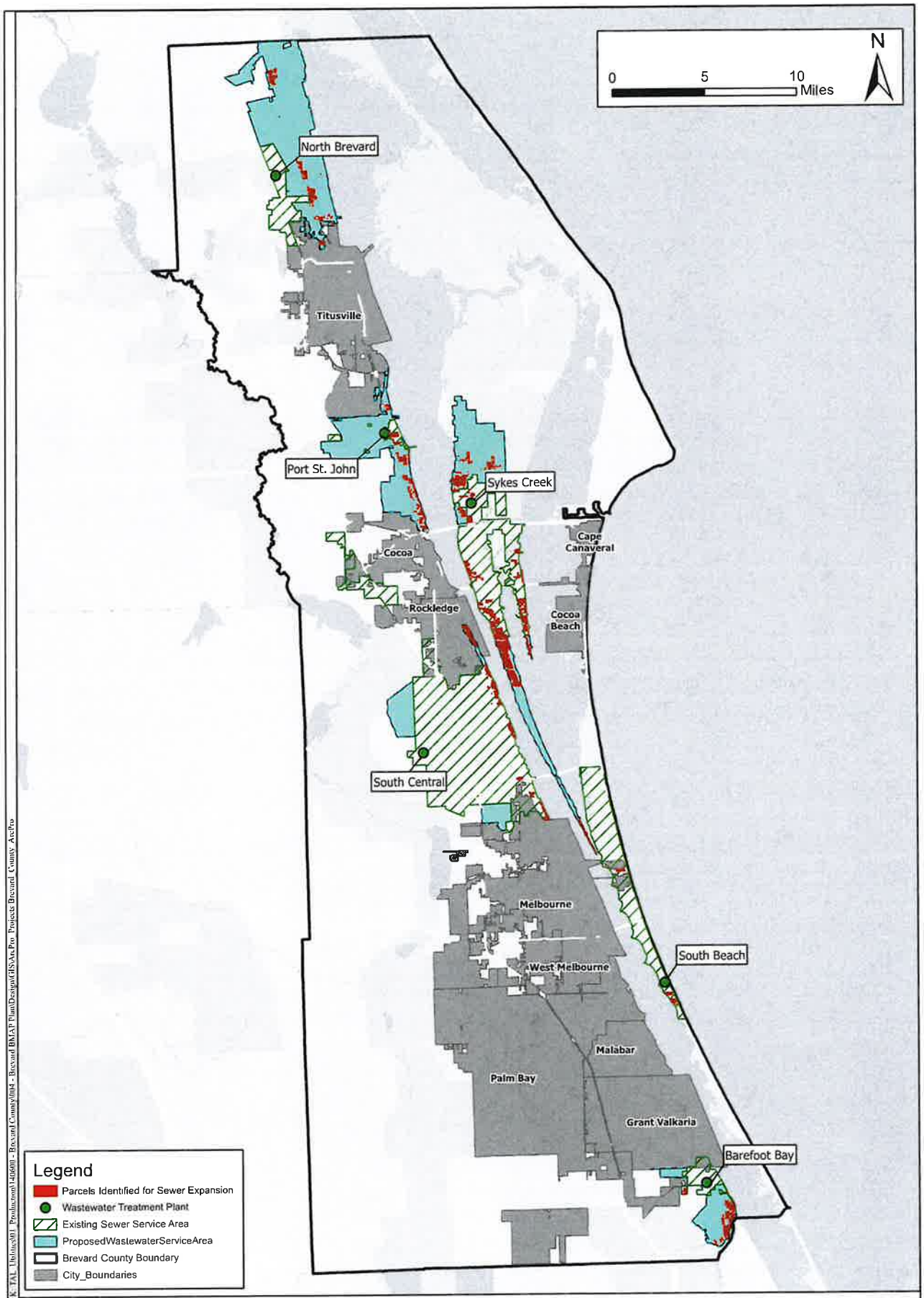
Table 3. Summary of Brevard County Wastewater Inventory

Wastewater Description	Number of Parcels
Natural / No Wastewater	53,407
Package Plant	503
Septic	62,259
Sewer	109,829
Total	**225,495**

Throughout the County there are approximately 62,259 onsite sewage treatment and disposal systems (OSDTS, or septic system), of these approximately 18,582 OSTDS are located within the unincorporated portion of the County.

STUDY AREAS FOR SEWER EXTENSION

Utilizing the County's existing septic system data, areas were identified within the service area for each WWTF which contained developments of fifty or more parcels with more than one septic system per acre. For the purposes of this evaluation, developments have been defined as single-family residential neighborhoods within BCUD's existing and proposed service areas. All areas outside of the existing and proposed service areas have been deemed unfeasible and have not been included in this evaluation. The developments included in this evaluation identified are shown in **Figure 1**.



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Source: ESRI, FDOT, Maxar, Geoeye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

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2619 Centennial Boulevard, Suite 200
Tallahassee, FL 32308
Phone (850) 553-3500
www.kimley-horn.com

Figure 1 Areas Identified for Sewer Extension

Brevard County
EAR Feasibility Study for Sewer Extension

1 inch = 4.7 miles	PROJECT NUMBER: 140600003	MARCH 2025

Overall, 10,140 parcels with septic systems were identified within the existing wastewater service area and proposed wastewater service area, which was developed in 2024, as outlined in **Table 4**.

Table 4. Summary of Parcels for Sewer Extension

WWTF	Parcel Location: Existing Wastewater Service Area	Parcel Location: Proposed Wastewater Service Area	Total Parcels Identified
North Brevard	0	1,186	1,186
Barefoot Bay	141	728	869
Port St. John	22	1,503	1,525
South Beaches	597	0	597
South Central	742	331	1,073
Sykes Creek	2,426	2,464	4,890
Total	**3,928**	**6,212**	**10,140**

The 10,140 parcels were then evaluated to identify areas utilizing the criteria outlined in Florida Statues Section 163.3177(6)(c). Based on this evaluation 8,671 parcels were identified as being within an area for sewer extension.

Projected wastewater generation for the parcels identified as areas for sewer extension was estimated utilizing 200 gallons per day (gpd) per residential dwelling unit (EDU) based on Article IV, Division 1, Section 62-602(d)(2) of the County's municipal code. The projected wastewater that could be generation was then compared to the WWTF current permitted capacity and the historical wastewater treated at each WWTF. A summary of the projections and the WWTF capacity is presented in **Table 5a**.

Table 5a. Wastewater Generation Projections for Parces Identified as Areas for Sewer Extension

WWTF	Permitted Capacity	Projected Wastewater Generation (MGD)	Historical Wastewater Treated (MGD) (2022)	Total Wastewater to be Treated (MGD)	Remaining WWTF Capacity (MGD)
North Brevard	0.99	0.200	0.315	0.515	0.475
Barefoot Bay	0.90	0.157	0.600	0.757	0.143
Port St. John	0.49	0.264	0.430	0.694	-0.204
South Beaches	8.00	0.075	6.096	6.171	1.829
South Central	12.00	0.183	4.494	4.678	7.322
Sykes Creek	6.00	0.857	3.301	4.158	1.842
Total	**28.38**	**1.737**	**15.235**	**16.972**	**11.408**

Based on the projections presented above, the Port St. John WWTF is expected to exceed the permitted capacity of 0.49 MGD AADF if all parcels identified for sewer extension were to be connected to BCUDs wastewater collection system.

Service Area	Estimated Population within Expanded Service Boundary (2040)	Current Permitted Capacity (MGD AADF)	Estimated 2040 Flow (MGD, AADF)
Barefoot Bay	10,391	0.90	1.15
North Regional	11,874	0.99	1.32
Port St. John	19,102	0.49	2.12
South Beaches	46,268	8.00	8.00
South Central	82,342	12.00	12.00
Sykes Creek	36,740	6.00	6.00

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OPINION OF PROBABLE COST

Based on the parcels identified within the service area for each WWTF, an opinion of probable cost (OPC) was developed to estimate the cost for BCUD to provide wastewater collection service to the right-of-way adjacent to the identified parcels. The OPCs were developed according to engineering judgement considering current project costs and cost trends observed in ongoing projects in Florida. In addition to the development of project costs, the OPC estimates also reflect costs associated with administration and project delivery.

Because Kimley-Horn does not control the cost of labor, materials, equipment, or services furnished by others, methods of determining prices, or competitive bidding or market conditions, any opinions rendered as to costs, including, but not limited to opinions as to the costs of construction and materials, shall be made on the basis of its experience and represent its judgment as an experienced and qualified professional, familiar with the industry. Kimley-Horn cannot and does not guarantee that proposals, bids, or actual costs will not vary from its opinions of cost.

The opinion of cost is considered to be a Class 5 estimate, in accordance with the American Association of Cost Engineering (AACE) International Cost Estimate Classification System – As Applied in Engineering, Procurement, and Construction for the Process Industries. Class 5 estimates are typically applied to conceptual screening of alternatives. Class 5 estimates are generally based on very limited information and as a result have a wide range of accuracy ranges. Class 5 estimates are utilized for business planning purposes and assessment of initial viability. Typical accuracy ranges for Class 5 estimates are -50 percent on the low range and +100 percent on the high range. As such, the opinions are planning level only and include a 35 percent contingency factor to account for the limited detail available at this level of evaluation. The purpose of the order of magnitude OPC does, however, provide a good basis for evaluating the differences in costs between the alternatives.

Cost estimates were developed for each existing WWTF service area as well as each proposed service area. These costs were then combined to determine a total overall cost for each WWTF. A summary of the costs developed to serve the parcels identified within the existing wastewater service areas are shown in **Table 6**, while the costs developed to serve the parcels within the proposed wastewater service areas are shown in **Table 7.** The total overall cost for each wastewater service area, both existing and proposed, is provided in **Table 8.**

Table 6. OPC for Identified Parcels within the Existing Wastewater Service Area

WWTF	Parcels to be Served (Existing Service Area)	Total Estimated Cost	Total Cost per Parcel
North Brevard	0	-	-
Barefoot Bay	108	$15,646,00	$144,870
Port St. John	0	-	-
South Beach	376	$28,017,000	$74,513
South Central	614	$98,983,000	$161,210
Sykes Creek	2,160	$195,595,000	$90,553
Total	**3,258**	**$338,241,000**	**$103,819**

Table 7. OPC for Identified Parcels within the Proposed Wastewater Service Area

WWTF	Parcels to be Served (Proposed Service Area)	Total Estimated Cost	Total Cost per Parcel
North Brevard	1,002	$175,235,000	$174,885
Barefoot Bay	677	$90,266,000	$133,332
Port St. John	1,305	$140,013,000	$107,290
South Beach	0	-	-
South Central	303	$27,499,000	$90,756
Sykes Creek	2,126	$252,794,000	$118,906
Total	**5,413**	**$685,807,000**	**$126,969**

Table 8. Total OPC for All Identified Parcels

North Brevard	1,002	$175,235,000	$174,885
Port St. John	1,305	$140,013,000	$107,290
South Central	917	$126,482,000	$137,930
Total	**8,671**	**$1,024,048,000**	**$118,100**

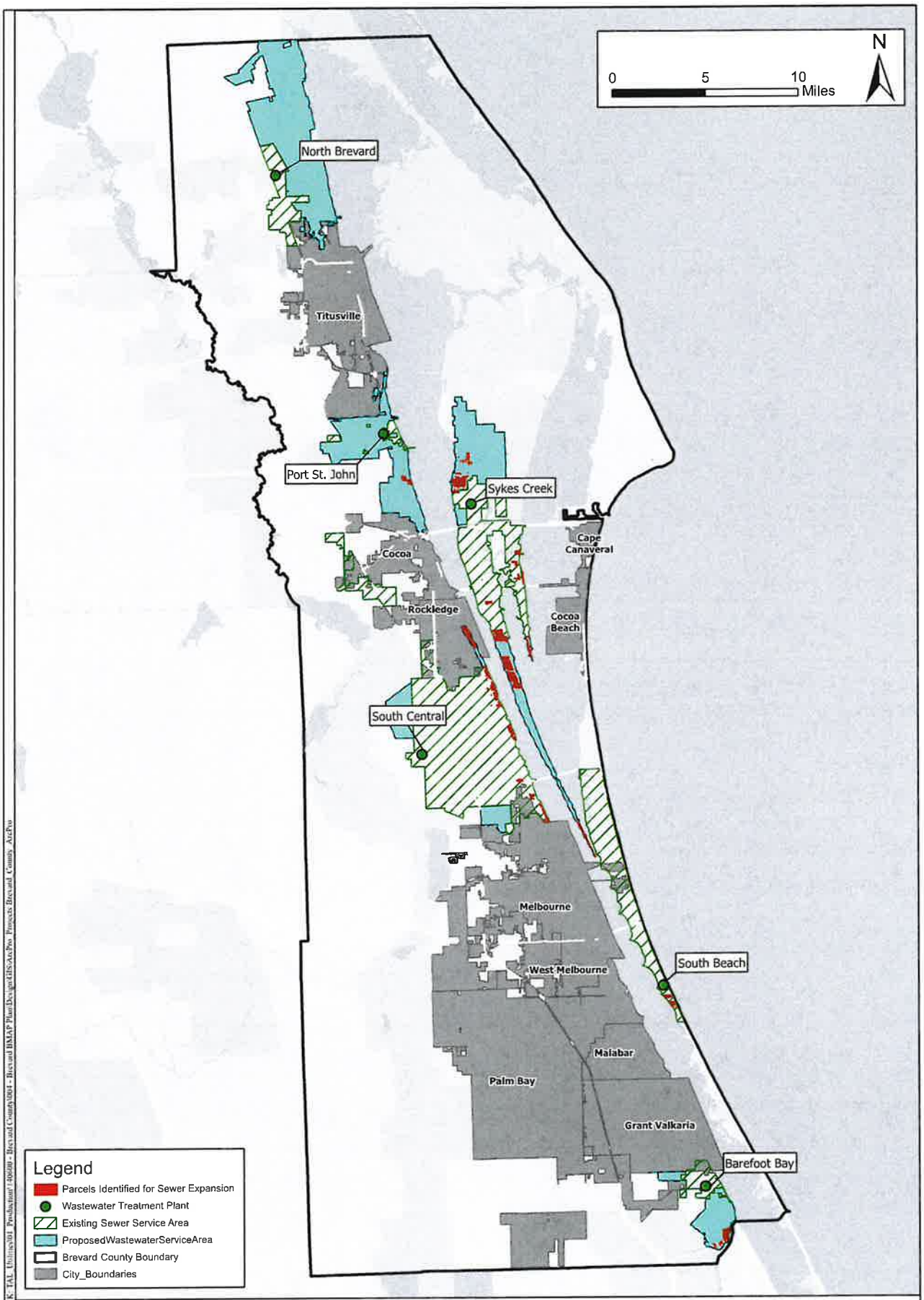
Based on the OPCs, the total estimated cost to provide wastewater collection services to the right-of-way adjacent to all 8,671 identified parcels is $1,024,048,000, or $118,100 per parcel. However, not all parcels identified were deemed feasible as described below.

FEASIBILITY

To determine the feasibility of connecting the identified parcels to BCUD's wastewater collection system the following criteria was utilized:

- If parcels are located in the existing wastewater service area or the proposed wastewater service area.
- If more than 40 percent of the parcels in a given development are located within an area identified by the County for septic system conversions.

Based on these criteria, of the 8,671 parcels identified, 3,715 parcels are considered feasible for connection as shown in **Figure 2**. A summary of the parcels identified as feasible with projected wastewater generation and estimated costs are provided in **Table 9.**



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Source: ESRI, FDOT, Maxar, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

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2619 Centennial Boulevard, Suite 200
Tallahassee, FL 32308
Phone (850) 553-3500
www.kimley-horn.com

Figure 2 Areas Identified as Feasible for Sewer Extension

Brevard County
EAR Feasibility Study for Sewer Extension

1 inch = 4.7 miles	PROJECT NUMBER: 140600003	MARCH 2025

Table 9. Parcels Identified as Feasible for Connection

WWTF	Parcels Deemed Feasible	Projected Wastewater Generation (MGD)	Total Estimated Cost	Total Cost per Parcel
North Brevard	0	0.00	-	-
Barefoot Bay	**247**	**0.049**	**$33,325,177**	**$134,920**
Port St. John	207	0.041	$22,208,959	$107,290
South Beach	**205**	**0.041**	**$15,257,226**	**$74,513**
South Central	917	0.183	$126,482,000	$137,930
Sykes Creek	**2,139**	**0.428**	**$223,776,031**	**$104,617**
Total	**3,715**	**0.743**	**$421,067,393**	**$113,343**

Based on the OPC for the parcels deemed feasible, the estimated cost to provide wastewater collection services to the right-of-way adjacent to the 3,715 feasible parcels is $421,067,393, or $113,343 per parcel

The feasible parcels and associated projected wastewater generation was then compared to the WWTF permitted capacity and historical wastewater treated to determine if each WWTF would have sufficient capacity to serve these parcels, as shown in **Table 10**.

Table 10. WWTF Capacity to Serve Feasible Parcels

WWTF	Permitted Capacity	Projected Wastewater Generation (MGD)	Historical Wastewater Treated (MGD) (2022)	Total Wastewater to be Treated (MGD)	Remaining WWTF Capacity (MGD)
North Brevard	0.99	0.000	0.315	0.315	0.675
Barefoot Bay	**0.90**	**0.049**	**0.600**	**0.649**	**0.251**
Port St. John	0.49	0.041	0.430	0.471	0.019
South Beaches	**8.00**	**0.041**	**6.096**	**6.137**	**1.863**
South Central	12.00	0.183	4.494	4.678	7.322
Sykes Creek	**6.00**	**0.428**	**3.301**	**3.728**	**2.272**
Total	**28.38**	**0.743**	**15.235**	**15.978**	**12.402**

Based on the total number of parcels deemed feasible within each wastewater service area, it was determined that all WWTFs would have sufficient capacity to treat wastewater generated by these parcels. Additionally, based on this review of the feasibility of sewer expansion throughout Brevard County feasible parcels have been identified to be completed within the 10-year and 20-year planning horizons.

Brevard County

Solid Waste and Hazardous Materials Element

Data, Inventory, and Analysis

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INTRODUCTION

The purpose and intent of the Solid Waste and Hazardous Materials Element is to describe how solid waste management will be provided and maintained in Brevard County. As required in Section 163.3177, Florida Statutes, this element is correlated to principles and guidelines for future land use, indicating ways to provide for the County's future needs, and addresses coordinating the extension of, increase in the capacity of, or upgrade of facilities to meet future needs; and maximizing the use of existing facilities and discouraging urban sprawl.

The goals of this element, as adopted by Brevard County, are:

1. Brevard County shall ensure an environmentally sound and efficient solid waste management system which utilizes resource recovery, recycling, and source reduction; and
2. Brevard County shall ensure a safe, environmentally sound, and efficient county-wide hazardous materials management system.

STATUTORY REQUIREMENTS

Subparagraph 163.3177(6)(c), F.S., includes the following requirements for this Element:

- Address in the data and analyses those facilities that provide service within the County's jurisdiction and those County-owned facilities that provide service within other local government jurisdictions.
- Describe the problems and needs and the general facilities that will be required for the solution of the problems and needs, including correcting existing facility deficiencies.
- Address coordinating the extension of, increase in the capacity of, or upgrade in treatment of facilities to meet future needs.
- Address prioritizing advanced waste treatment while maximizing the use of existing facilities and discouraging urban sprawl.

This Element outlines the data and analysis for 10-year and 20-year planning horizons of 2025-2035 and 2025-2045.

SOLID WASTE MANAGEMENT

SERVICE ENTITIES, FACILITIES AND CAPACITIES

A. *Collection* - The County contracts with private waste haulers to provide solid waste collection services to improved residential and commercial properties within the municipal service benefit unit areas throughout unincorporated Brevard County. Policy 1.2.3 of the Solid Waste Element provides for a minimum of two collections per week for improved residential properties. The County currently contracts with Waste Management for collection services. Although they may vary slightly over time based on the collection agreement, residential collection services currently include the following, based on public information available on the County's website:

- Garbage is collected twice per week
- Recycling is collected once per week
- Yard waste is collected once per week
- "Special collection" bulk or large solid waste materials may be collected pending customer coordination with Waste Management.

The County maintains rules regarding the placement of carts, containers, and materials for collection, based on the collection agreement.

Solid waste collection services for improved commercial properties within the benefit unit are also provided by Waste Management per the collection agreement. There are different processes and rules for commercial collection.

B. *Storm Debris* – Depending on the severity of a storm and anticipated storm debris, the County manages storm debris collection in coordination with its contracted collector, currently Waste Management, and/or a Disaster Debris Recovery Contractor if necessary. The County recommends landscaping maintenance prior to hurricane season to reduce risks and quantity of storm debris, and such yard waste is to be collected following the guidelines for regular yard waste pickup.

Post-storm, debris including vegetation and demolished or damaged building materials are to be separated and placed in the right-of-way for pickup, kept separate from standard garbage and recycling placed in carts. The County's contracted collector and/or disaster contractor will pick up vegetative debris first, and then if necessary damaged building debris.

The County maintains a public-facing mapping service that allows property owners to check the status of storm debris pickup.

C. *Disposal and Recycling* – The Solid Waste Management Department owns and operates two landfill facilities, two waste transfer facilities, and a primary mulching facility. The County also provides household hazardous waste drop off at three of its solid waste facility locations.

The County manages two different types of landfills: Class I and Class III. The Class I landfill, the Central Disposal Facility Landfill, is designed to receive general, non-hazardous waste from residential, commercial, industrial, and agricultural uses, at a rate of at least 3,500 tons of waste per day. The Class III landfill, the Sarno Road Landfill, receives other items such as yard waste, construction and demolition debris, and bulky waste like furniture and appliances.

The County's Central Disposal Facility Landfill also features a landfill gas collection system, collecting over 800 million cubic feet of landfill gas annually, according to a County newsletter posted to the County website.

Materials for recycling are collected and sorted at a privately owned and operated Materials Recovery Facility, but like most local government solid waste services, materials are not recycled on site, instead going to recycling companies elsewhere.

D. *Level of Service (LOS)* - The County maintains LOS standards for the collection and disposal of residential solid waste.

- Collection: Twice per week service to residential improved properties
- Disposal: 8.32 pounds/capita/day

FACILITY CAPACITY AND LOS ANALYSIS

According to a newsletter posted to the County's website, the County is currently in the process of several expansions to its solid waste facilities, part of the five-year Capital Improvement Plan (CIP).

The Central Disposal Facility Landfill site saw the completion of construction on Cell 2 (42 acres) in June 2023, and Cell 3 (53 acres) is anticipated to begin construction in 2025. These expansions were planned to ensure adequate Class I solid waste disposal capacity for the County through 2036. The Central Disposal Facility South Landfill has additional area to construct Cells 4 and 5 when needed. The landfill gas collection system is also being expanded, as required by permit. The gas will be converted to natural gas and sold to an energy utility as part of a contract, providing additional revenue to offset costs.

The Sarno Road Landfill is being replaced with a new landfill facility (US192), with operations anticipated to begin in 2027-2028. Once the Sarno Road Class III landfill reaches design capacity in mid-2025, all Class III waste generated in the County will be disposed at the Central Disposal Facility until the US192 facility is in operation.

As of July 2024, the Mockingbird Way Mulching Facility is undergoing improvements to include a replacement to the Titusville Transfer Station, with construction through August 2025.

The County also periodically solicits interest from contractors to provide commercially viable alternatives to landfilling of solid waste, potentially significantly reducing or eliminating the need for landfilling of solid waste and turning waste into commodities.

The County maintains facilities to ensure continued compliance with its adopted LOS standards. Based on recent collection and tipping records from Waste Management, the County's actual solid waste

generation rate is well within the adopted LOS. Assuming generally consistent rates, the County's current disposal standard appears sufficient to cover the projected population increase through 2045, as shown in the table below. Sufficient facilities to receive the solid waste will be planned for via the CIP, updated each year.

Improvements to the Solid Waste Management System capacity have resulted in an increase of LOS standards from 8.32 pounds per capita per day to 10.6 pounds per capita per day. This increase in LOS will be proposed for the EAR-based amendments to the Comprehensive Plan.

TABLE 1 SOLID WASTE GENERATION AND LOS 2020-2045

Year	Population	Average Daily Solid Waste (pounds)	Actual Average Daily per Capita	Solid Waste LOS (pounds/capita/day)
2021	225,806	1,048,893	4.64	8.32 (10.6)
2022	228,064	1,059,381	4.64	8.32 (10.6)
2023	230,344	1,069,976	4.64	8.32 (10.6)
2025	234,974	1,091,375	*4.64*	8.32 (10.6)
2030	246,723	1,145,944	*4.64*	8.32 (10.6)
2035	259,058	1,203,241	*4.64*	8.32 (10.6)
2040	272,012	1,263,403	*4.64*	8.32 (10.6)
2045	285,612	1,326,573	*4.64*	8.32 (10.6)

Sources: U.S. Census Bureau Decennial Census, Brevard County Traffic Analysis Zone counts, Brevard County Capital Improvements Element

HAZARDOUS MATERIALS

The County provides for the local regulation, management, and safe disposal of hazardous materials generated, used, stored, and disposed of within the County. Hazardous materials are regulated by federal and state law due to the risks they pose to the environment and public health if improperly disposed of or otherwise released into the environment. The County maintains a policy to adopt state statues regarding hazardous waste into the County Code of Ordinances.

The Solid Waste Management Department operates Household Hazardous Waste Collection Centers at its solid waste facilities for the residents of the County to bring their small quantities of hazardous wastes for proper disposal. The County also maintains a state-required Very Small Quantity Generator hazardous waste management program for those very small commercial producers. Other commercial, industrial, or agricultural operations exceeding the volumes allowed by the small generator program are regulated by DEP and EPA with regard to hazardous waste management.

As directed by its Comprehensive Plan policies, the County provides public information regarding the nature, harmful effects, source reduction, and proper disposal and/or recycling methods associated with hazardous waste. The County provides a variety of useful information on its website, including materials lists, instructions, drop-off locations, and GIS mapping tools for finding those locations.

SOLID WASTE AND HAZARDOUS MATERIALS ELEMENT ANALYSIS

The County's Comprehensive Plan policies adequately provide for the collection and disposal of solid waste as well as the management of hazardous materials throughout unincorporated Brevard County.

Minor amendments are proposed for the Solid Waste and Hazardous Materials Element Goal 1 to align with the department's mission statement without impacting the implementation of its associated objectives and policies.

Due to infrastructure capacity improvements, the department is also proposing to increase the solid waste LOS disposal standard from the current 8.32 pounds per capita per day to 10.6 pounds per capita per day. Based on records from the County's contracted collector, actual generation rates fall well within the current and proposed capacity standards.

Brevard County
Transportation Element

Data, Inventory, and Analysis

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Introduction

The goal of the Transportation Element for Brevard County is to provide for a sufficient, safe, and cost-effective transportation system that provides for the controlled movement of people, goods, and services to, from, and within the County.

This Transportation Element is closely coordinated with the Future Land Use Element to ensure that the transportation needs of current and future residents and visitors are met for all modes of transportation. The relevant data, inventory and analysis of transportation conditions will address the types, locations, capacity, and quality of existing and proposed mobility facilities. This information will inform the Goals, Objectives, and Policies in the 's Transportation Element.

The Transportation Element is prepared in coordination with the Space Coast Transportation Planning Organization's (SCTPO) 2045 Long Range Transportation Plan (LRTP); and the Florida 2045 Transportation Plan. Other plans considered include the 2019 Bicycle and Pedestrian Master Plan, The Space Coast Advance 2035 Together: Transit Development Plan (TDP) and the Ride the Wave Transportation Resiliency Master Plan.

Statutory Requirements

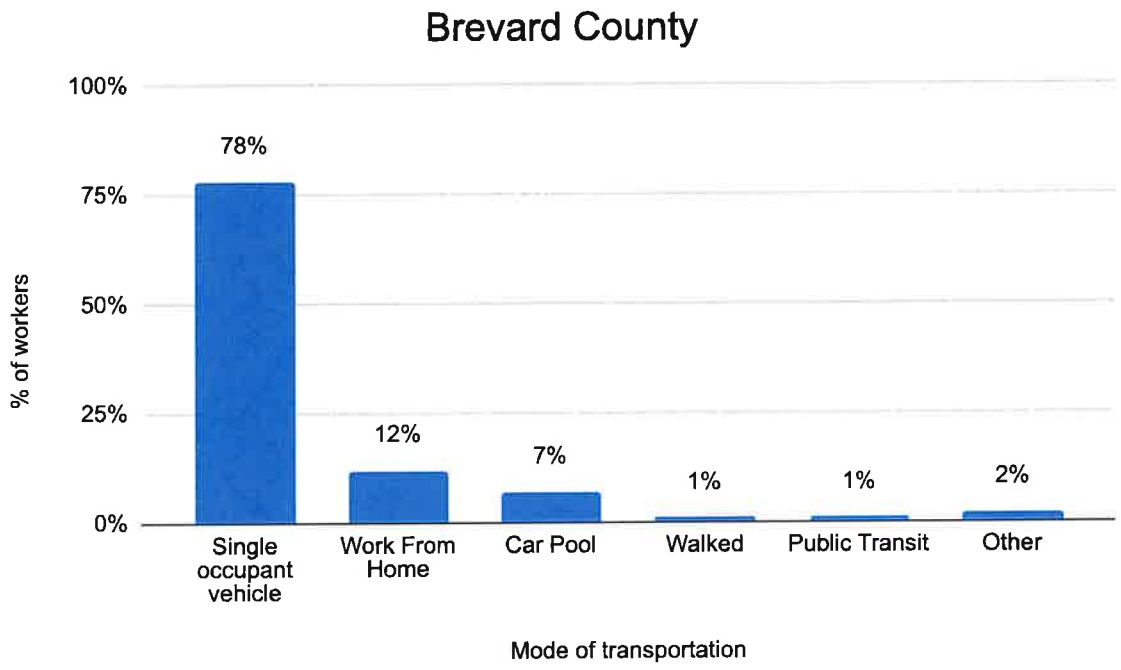
Florida Statute 163.3177 require the Transportation Element reflect the data, analysis, and associated principles and strategies relating to:

- Existing levels of service and system needs
- Availability of transportation facilities and services
- Growth trends and travel patterns
- Existing and projected intermodal deficiencies and needs
- Projected levels of service and system needs
- Strategies to correct existing facility deficiencies.
- Alternative modes of travel, such as public transportation, pedestrian, and bicycle travel
- Aviation, rail, seaport facilities, access to those facilities, and intermodal terminals.
- Capability to evacuate the before an impending natural disaster.
- Airports and land use compatibility around airports
- Identification of land use densities, building intensities, and transportation management programs to promote public transportation systems.

TRANSPORTATION TO WORK

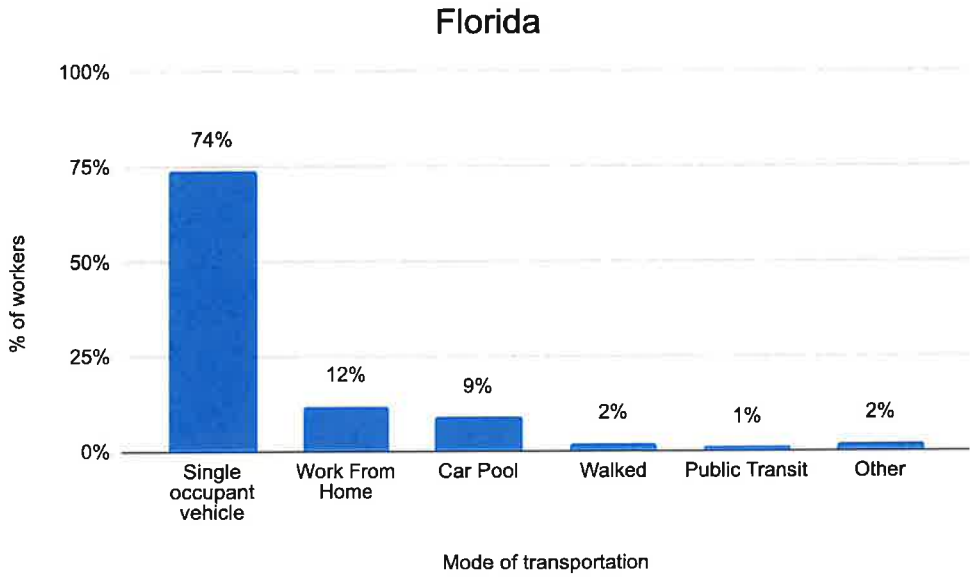
FIGURE T-1 BREVARD COUNTY MODES OF TRAVEL TO WORK

Traveling to work in a single-occupant vehicle (SOV) can impact the transportation network and other local factors. 2022 U.S. Census Bureau American Community Survey (ACS) estimates reveal that in both Brevard County and the State of Florida, the primary mode of travel to work is via a SOV. SOV travel means more vehicles on the road which can result in traffic congestion, higher travel costs for the worker and environmental concerns such as high levels of greenhouse gases.



Source: US Census Bureau, American Community Survey 2022 5-Year Estimates

FIGURE T-2 FLORIDA MODES OF TRAVEL TO WORK



Source: US Census Bureau, American Community Survey 2022 5-Year Estimates

SOV slightly higher in Brevard County than Florida as a whole (78% to 74%). And Brevard County has a and Florida both have about the same rate of workers who work from home at about 12%. The percentage of SOV trends down as working from home increases. Following the COVID-19 Pandemic there has been an increase in work-from-home. Put another way, it appears that remote workers could otherwise be primarily single-occupancy vehicle commuters; increases in work-from-home may have less significant impacts on other modes of travel such as carpooling, transit, walking and biking. These other modes are low in both the County and the State.

The County should continue to collaborate with Space Coast TPO to encourage alternative modes of transportation to reduce vehicle miles traveled (VMT).

FUNCTIONAL CLASSIFICATION OF ROADWAYS

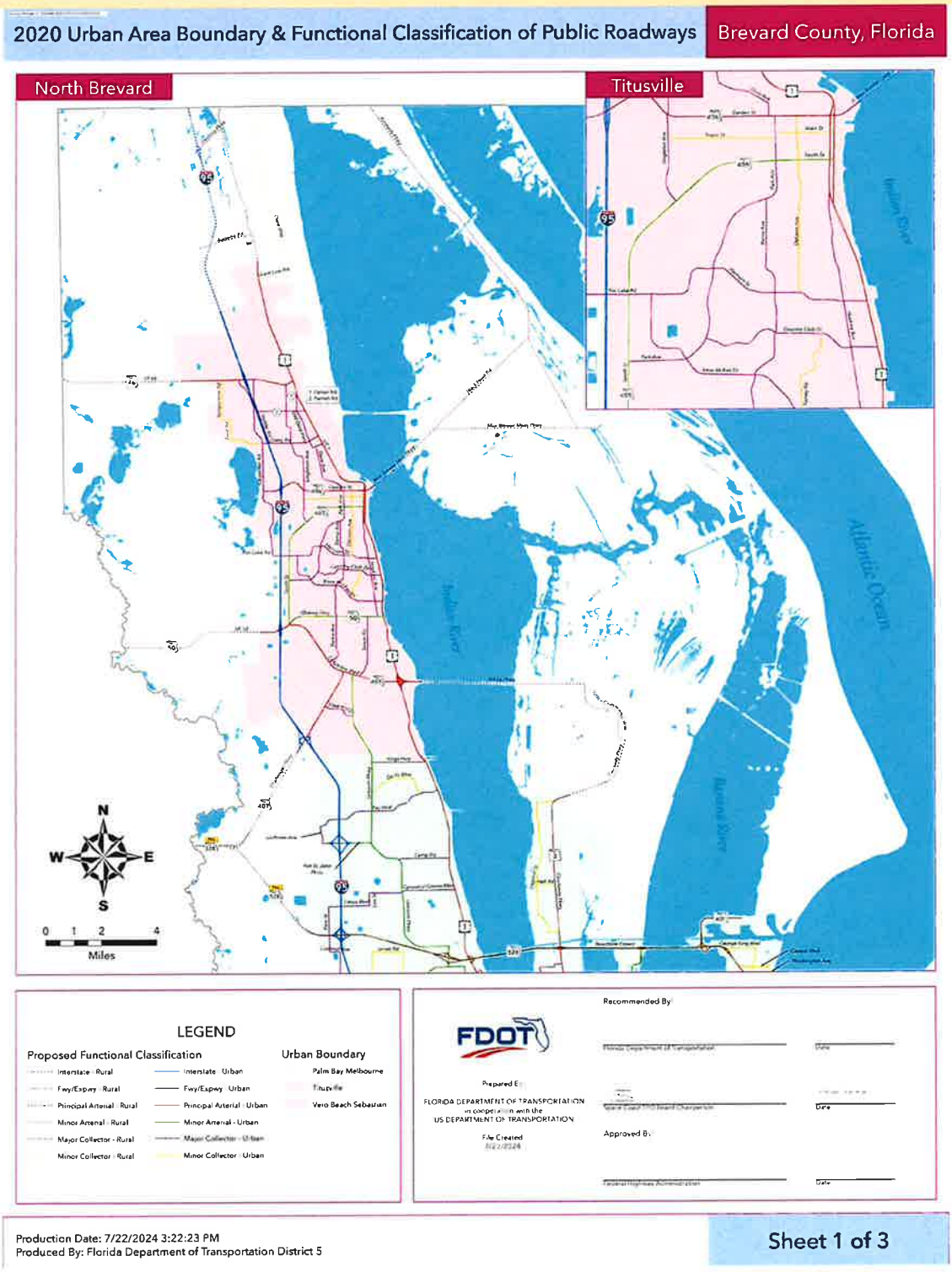
All roadways within Brevard County are assigned a Functional Classification based upon an agreement of the Federal Highway Administration (FHWA), the Florida Department of Transportation (FDOT), and the Space Coast TPO. Functional classification is the process by which streets and highways are grouped into classes, or systems, according to the character of service they provide. Roadways are classified according to their purpose in the network, speed of travel on the roadway, and several other characteristics. The designation of functional classification is made at least once every 10 years following the decennial Census. Generally, arterials carry substantial amounts of traffic between or across urban areas, and collectors collect traffic from neighborhood streets and distribute it to the arterials.

The functional classifications are defined as follows:

Interstate System – are major highways designed for long-distance travel across states, with controlled access to ensure smooth traffic flow. These roadways are crucial for national defense, commerce, and travel.
Principal Arterial – primarily focuses on carrying through traffic; usually provide service that is relatively continuous, long in trip length, and high operative speeds.
Minor Arterial – provides service for through traffic movement similar to a principal arterial but provides greater land access and distributes traffic to smaller geographical areas than the principal arterial.
Major Collector – collect and distribute significant amounts of traffic between arterials, minor collectors, and local roads at moderate to low operating speeds; provide for more accessibility to adjacent properties than arterials.
Minor Collector - collect and distribute moderate amounts of traffic between arterials, major collectors, and local roads at relatively low operating speeds with greater accessibility than major collectors.
Local Street – permits direct access to abutting property and connections to a higher order roadway; provides service that is relatively low in volume and short average trip length or minimal through traffic movements.

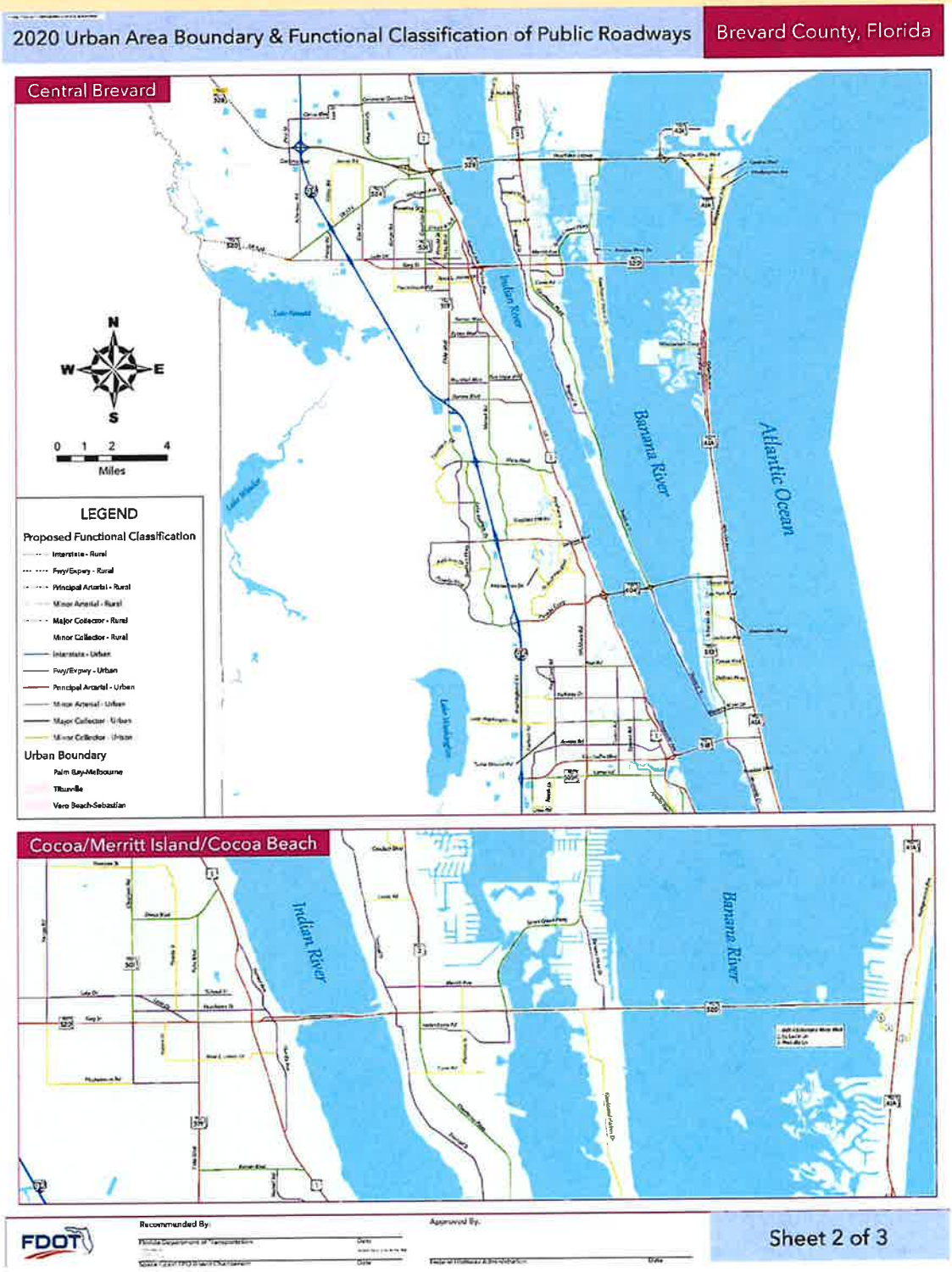
The County and the Space Coast TPO are in the final stages of adopting the recommended functional classification of roadways. Approval of these draft maps by the County and FDOT is expected in Fall 2024, however the TPO does not anticipate any changes and recommended these be provided as data to support the Transportation Element.

FIGURE T-3A BREVARD FUNCTIONAL CLASSIFICATION MAP FOR NORTH BREVARD



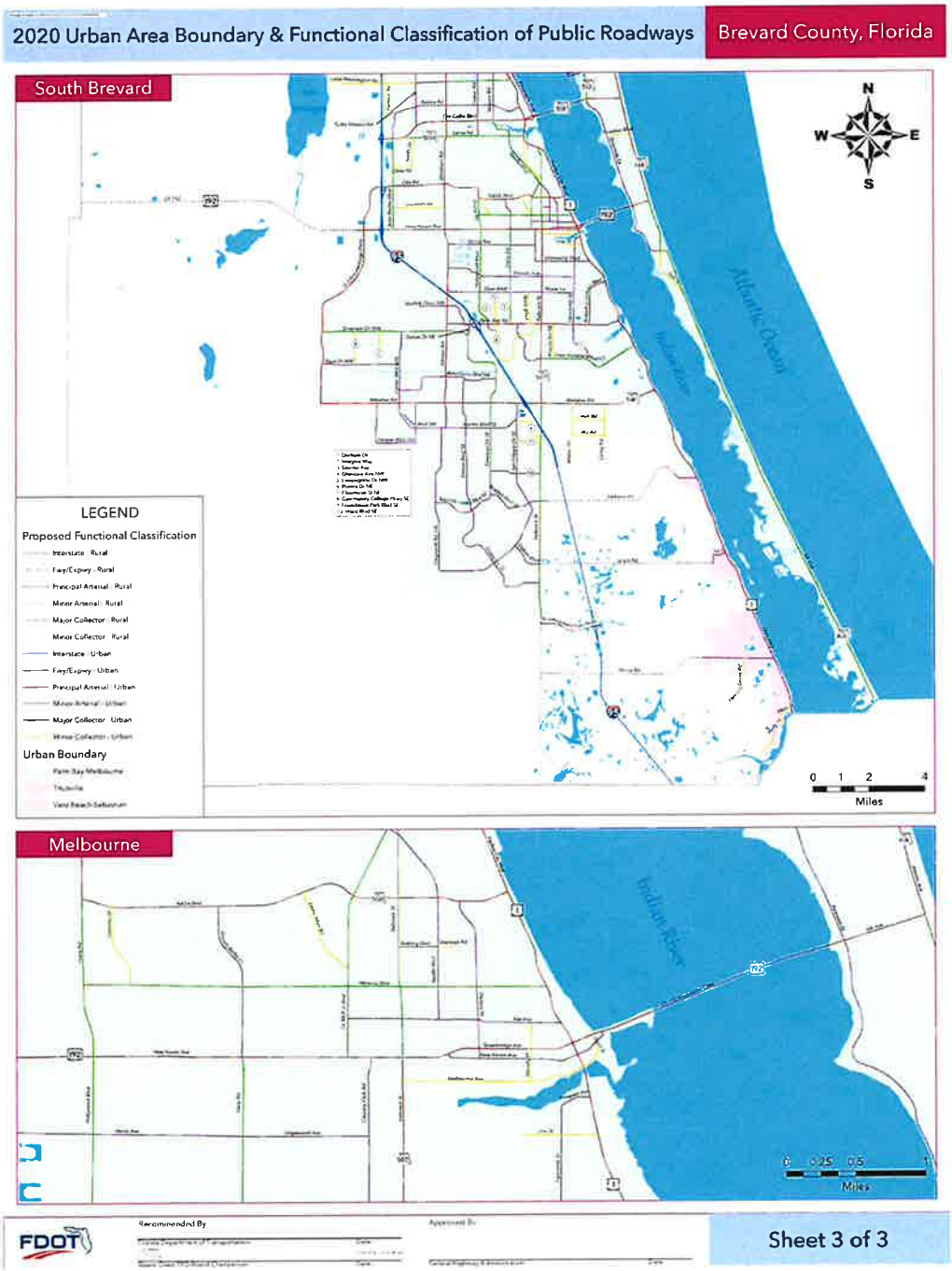
Source: SCTPO

FIGURE T-3B BREVARD ROADWAY CLASSIFICATION MAP FOR CENTRAL BREVARD



Source: SCTPO

FIGURE T-3C BREVARD ROADWAY CLASSIFICATION MAP FOR SOUTH BREVARD



Source: SCTPO

CONTEXT CLASSIFICATION OF ROADWAYS

The SCTPO is in the process of revising all roadway capacities following FDOT's new (2022) Multimodal Quality/Level of Service Handbook, which establishes capacities based upon Context Classification rather than Functional Classification. This classification method denotes the criteria for roadway design elements for safer streets that promotes safety, economic development and quality of life. Simply put, this allows FDOT to put the right street in the right place and considers roadway design speeds and minimum sidewalk widths. With the novel approach, it could decrease the capacity of the county roadways. As an example, US1 from Post Road to Pineda Causeway has a functional classification capacity of 59,900 vehicles per day (VPD) and a context classification capacity of 54,100 (VPD). The county may need to amend policies in the Transportation Element to acknowledge this new approach.

FIGURE T-4 FDOT CONTEXT CLASSIFICATIONS



Source: FDOT Complete Streets Brochure, March 2018

PROJECTED ROADWAY DEFICIENCIES

SCTPO provided performance data on roadways in Brevard County (see appendix). The transportation network was measured as volume to capacity (v/c) ratio. In the transportation network, if the demand (traffic volume) exceeds supply (roadway capacity), the v/c ratio is higher than 1.0 and indicates traffic congestion. Based upon this, the report identified 64 roadway segments near or above 1.0. These roadways included:: portions of Grissom Parkway; State Road 46; State Road 405; State Road 407; North Courtenay Parkway; South Courtenay Parkway; State Road 520; State Road 528; Babcock Street' Ellis Road; Emerson Drive; Malabar Road; Minton Road; Palm Bay Road; Pineda Causeway; US1; US192; Wickham Road; Eau Gallie Blvd.; South Patrick Drive; State Road A1A; and US 192. *(The full report can be found in the appendix of this document.)*

Traffic Management Center and Signal Timing

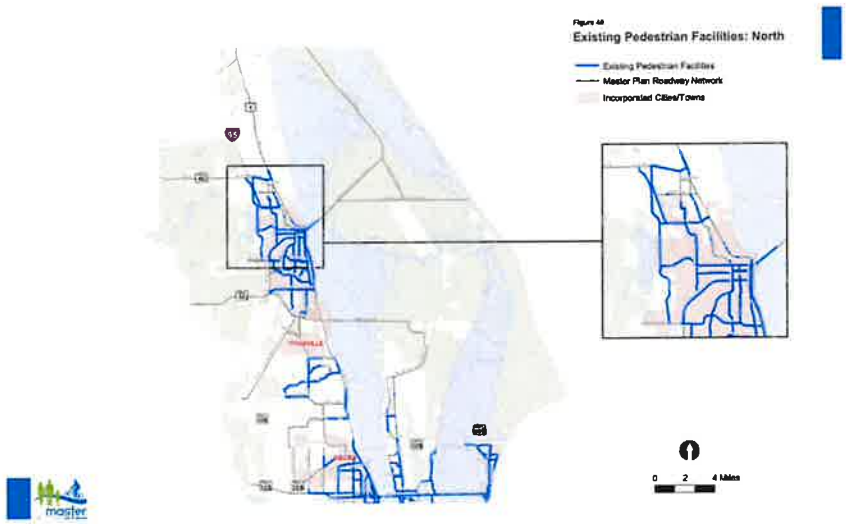
Given current development and economic conditions, it has become increasingly difficult to continue to just widen roadways as they reach their design capacity. A number of factors, such as increasing right-of-way and construction costs, have become major barriers to moving traditional transportation projects forward. In the past decade there has been a greater focus on utilizing technology or Intelligent Transportation Systems (ITS) to help improve travel conditions on existing roadways. The SPTPO adopted the initial ITS Master Plan in 2015 which identified priority corridors with the goal to improve operational roadway performance by optimizing signal timings with enhanced monitoring and vehicle detection. Brevard County Public Works' Traffic Operations is responsible for the maintenance of approximately 300 traffic signals and 86 school flasher systems on State, City and County maintained roadways. The County has agreements with the cities of Cocoa, Cocoa Beach, Cape Canaveral, Indian Harbor Beach, Indialantic, Malabar, Melbourne Beach, Palm Bay, Rockledge, and Satellite Beach to maintain signals within their boundaries.

Source: Space Coast TPO2045 LRTP

Bicycle and Pedestrian Facilities

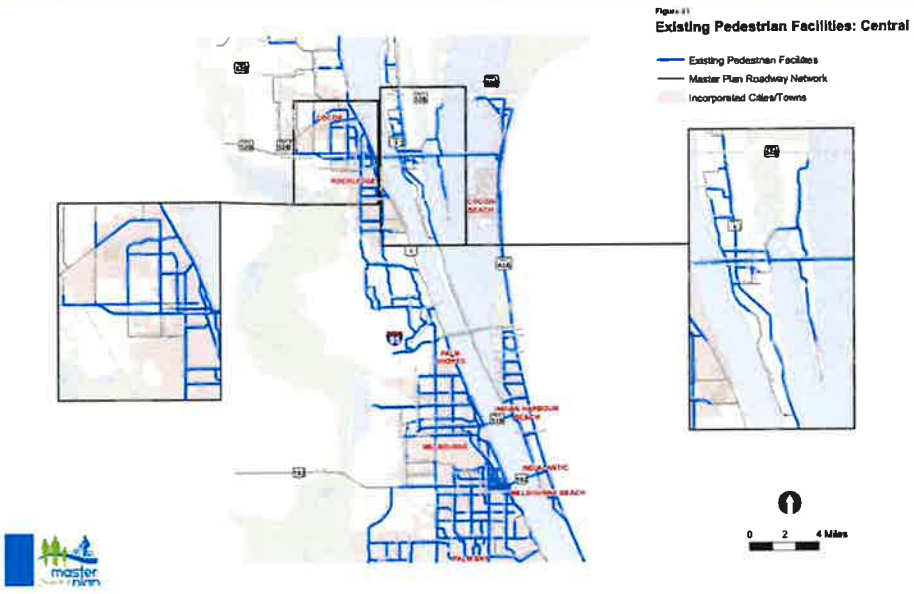
Brevard County recognizes the importance of safe pedestrian and bicycle facilities. A well-connected transportation network that supports all modes of travel provides a healthy, environmentally sustainable and cost-effective way for people of all ages and abilities to access key destinations in the county. The Space Coast TPO updated the Bicycle & Pedestrian Master Plan in 2019. The updated plan identified areas of the county that lack bike/ped facilities or have gaps in existing facilities. The end result of the plan included a list of Priority Corridors and prioritized bicycle and pedestrian improvements.

FIGURE T-5 EXISTING PEDESTRIAN FACILITIES MAP: NORTH



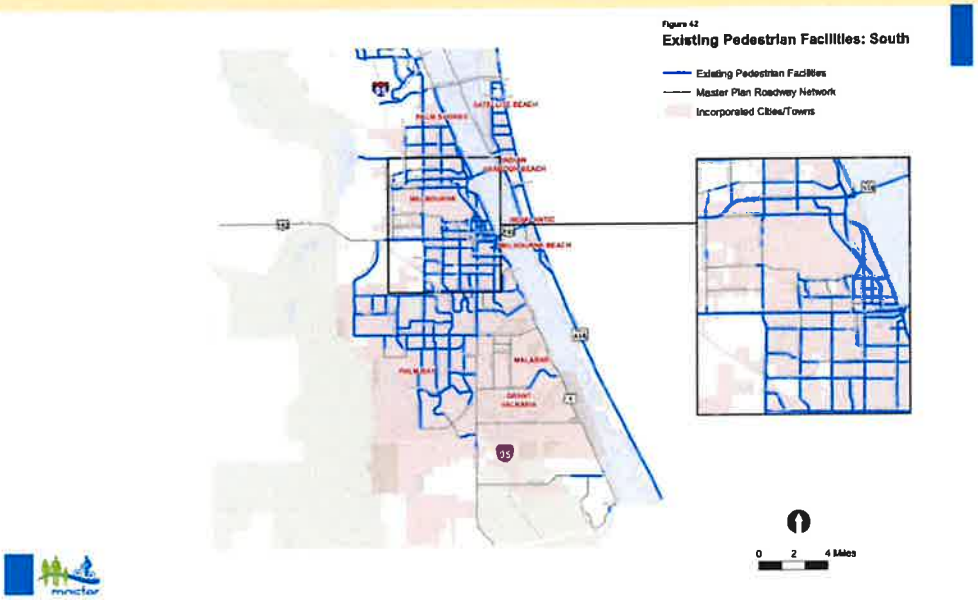
Source: Space Coast TPO Bicycle & Pedestrian Master Plan 2019

FIGURE T-6 EXISTING PEDESTRIAN FACILITIES MAP: CENTRAL



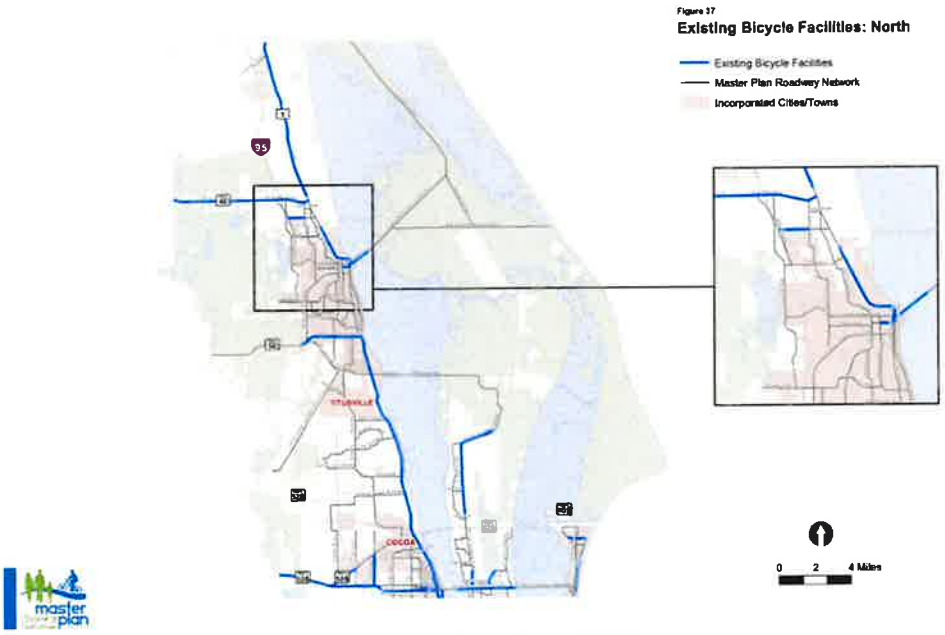
Source: Space Coast TPO Bicycle & Pedestrian Master Plan 2019

FIGURE T-7 EXISTING PEDESTRIAN FACILITIES MAP: SOUTH



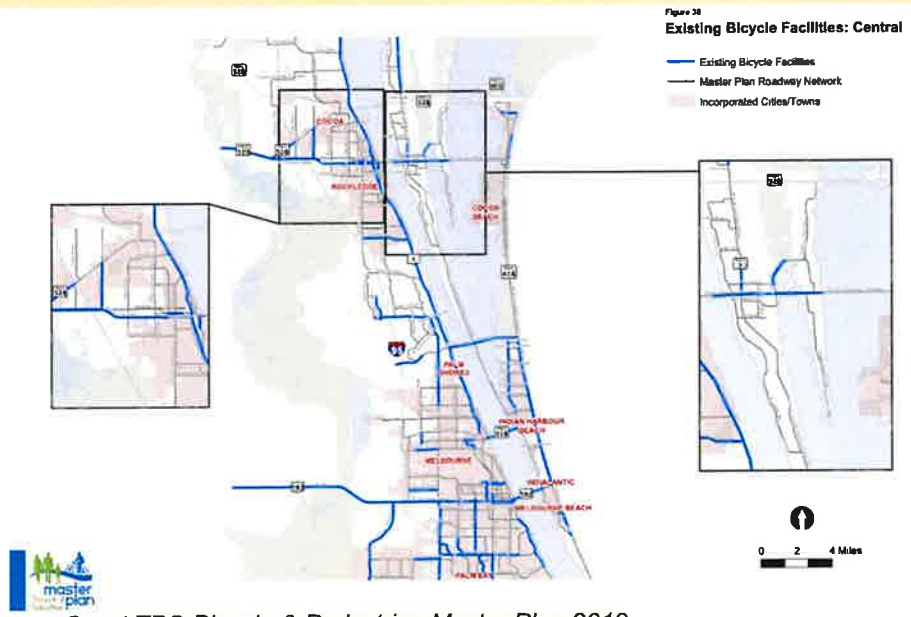
Source: Space Coast TPO Bicycle & Pedestrian Master Plan 2019

FIGURE T-8 EXISTING BICYCLE FACILITIES MAP: NORTH



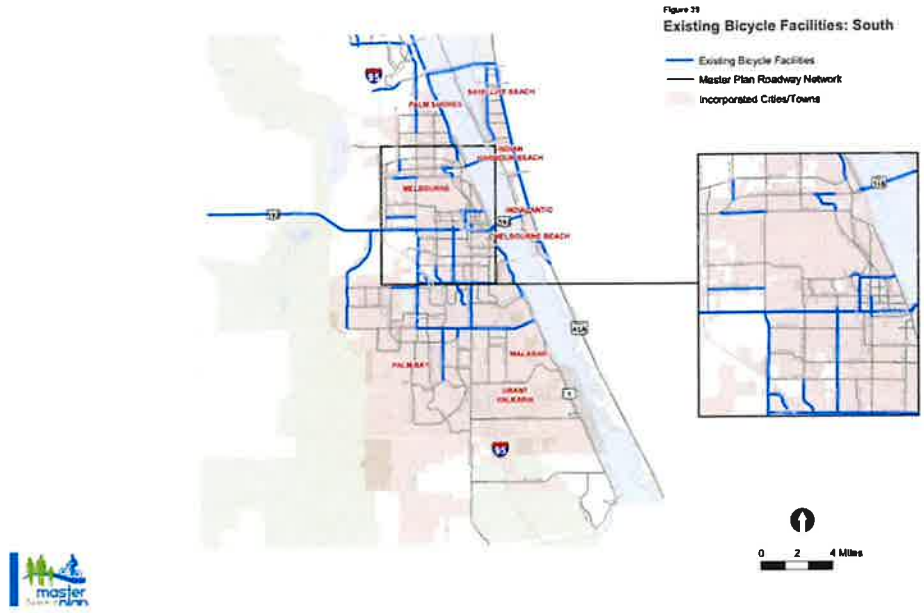
Source: Space Coast TPO Bicycle & Pedestrian Master Plan 2019

FIGURE T-9 EXISTING BICYCLE FACILITIES MAP: CENTRAL



Source: Space Coast TPO Bicycle & Pedestrian Master Plan 2019

FIGURE T-10 EXISTING BICYCLE FACILITIES MAP: SOUTH



Source: Space Coast TPO Bicycle & Pedestrian Master Plan 2019

TRANSIT – SPACE COAST AREA TRANSIT

Since 1983, Space Coast Area Transit has providing public transportation for Brevard County. The Bus and Trolley offer fixed routes located throughout Brevard County. All transit buses are equipped with wheelchair lifts and bike racks. Both the Bus and Trolly allow storage for surfboards pending space availability. Space Coast Area Transit also provides specialized services to meet the needs of individuals who are unable to access the fixed route schedule. These specialized services include **Volunteers in Motion**, **TD Paratransit** and **ADA Paratransit services**, as well as contracted routes. Space Coast Area Transit also oversees the Brevard County **emergency support function, transportation.** Space Coast Area Transit provides 23 routes with more than 1,000 stops. The transit system has tools to optimize the rider's experience. These tools include a trip planner whereby the rider can enter a starting location and ending location, and the tool will create the most efficient routes to get to the ending destination. It also offers a smartphone application that allows the rider to be notified when the bus is on the way to avoid the need to wait in the heat.

FIGURE T-11 BREVARD TRANSIT ROUTES MAP



Source: 321transit.com

Brevard Transit Route Details

Route 1 Titusville/Viera – Route 1 starts at the Viera Government Center, then travels north on Stadium Pkwy., which changes into Fiske Blvd., just north of I-95. The bus continues on Fiske Blvd., then turns westbound on Rosa L. Jones Dr., then turns northbound on Varr Ave., and stops at the Cocoa Transit Terminal and Transfer Center. The bus then turns east on SR 520, then north onto US 1. After reaching North Titusville, the bus turns west on South St. and ends at the Titusville Government Center.

Route 1 has four schedules: Northbound Weekday, Northbound Saturday, Southbound Weekday and Southbound Saturday.

Route 1 Major Stops:

- Viera Government Center
- Viera Highschool
- VA Clinic
- Space Coast Stadium
- Port St. John Social Security Office
- Titus Landing
- Cocoa Transit Terminal and Transfer Center
- Titusville Government Center

Route 2 Titusville – The Route 2 bus starts at Titus Landing on Hopkins Ave. and heads north to Grace Street, where it turns east. The bus then turns north on US 1, east on Stephen House Way, north on Indian River Ave, and west onto Garden Street. The bus then turns south onto South Hopkins Ave., west on South Street, north on Park Ave., and west on Garden St. The bus turns around at St. John Plaza, then heads south onto Singeton Ave., and turns south on South St. into Walmart. The bus leaves Walmart via SR 50 (Cheney Hwy.) turns north on Hopkins Ave. and ends at Titus Landing.

Route 2 has two schedules: Weekday and Saturday.

Route 2 Major Stops:

- Titus Landing
- Titusville Library
- Parrish Medical Center
- Titusville Government Center
- St. John Plaza
- Titusville Walmart
- Indian River Plaza

Route 3 Merritt Island – The Route 3 bus starts at Merritt Square Mall, turns east on SR 520, north on Sykes Creek Pkwy., and south onto North Banana River Dr. The bus then turns on SR 520 going west, and heads north on Goodwin Dr., then west on Fortenberry Rd., and north onto North Courtney Pkwy. The bus then turns east on Skylark Ave., south on 1st St., west on Richland Ave., north on North Courtney Pkwy., and east on Florida Blvd. The bus then turns north on North Courtney Pkwy., west on Pioneer Rd., north on North Tropical Trail, and east on Venetian Way, ending at the Merritt Island Government Service Complex.

Route 3 has four schedules: Outbound Weekday, Outbound Saturday, Inbound Weekday, Inbound Saturday.

Route 3 Major Stops:

- Merritt Square Mall
- Merritt Island Walmart
- Merritt Island High School
- Publix
- Brevard County Tax Collector
- Merritt Island Library

Route 4 520 Connector – The Route 4 bus starts at the Cocoa Transit Terminal and Transfer Center, turns north onto Varr Ave., east on SR 520, travels through Cocoa and Merritt Island, and ends at the termination of SR 520 in Cocoa Beach at Shepard Park.

Route 4 has six schedules: Eastbound Cocoa Beach Weekday, Eastbound Cocoa Beach Saturday, Eastbound Cocoa Beach Sunday, Westbound Cocoa Weekday, Westbound Cocoa Saturday, Westbound Cocoa Sunday

Route 4 Major Stops:

- Cocoa Transit Terminal and Transfer Center
- Cocoa Village
- Merritt Square Mall
- Merritt Island Walmart
- Cape Canaveral Hospital
- Shepard Park

Route 5 Titusville/Mims – The Route 5 bus starts at Titus Landing on Hopkins Ave., heading northbound. It turns east on Grace St., north on US 1 and then turns east on Gloria Ave. in Mims. The bus continues north onto Old Dixie Hwy., turns west on Lionel Rd., north on US 1, and ends at Cape Canaveral National Cemetery.

Route 5 has four schedules: Northbound Weekday, Northbound Saturday, Southbound Weekday and Southbound Saturday.

Route 5 Major Stops:

- Titus Landing
- Parrish Medical Center
- Eastern Florida State College Titusville
- Mims-Scottsmoor Library

Route 6 Cocoa/Rockledge – The Route 6 Cocoa Loop bus starts at Cocoa Transit Terminal and Transfer Center and heads north on Varr Ave., turns east on Ohio St., then northbound on Fiske Blvd., turns west on Dixon Blvd., heads north on Clearlake Rd., and turns west on the SR 524. The bus turns around at Cocoa Commons, then travels east on SR 524, turns south on Clearlake Rd., east on SR 520, then south on Varr Ave., and ends at Cocoa Transit Terminal and Transfer Center.

The Route 6 Rockledge Loop bus starts at Cocoa Transit Terminal and Transfer Center, and heads south on Varr Ave., turns east on Rosa L Jones Dr., and then south on Fiske Blvd. The bus then travels east on Barton Blvd., north on Seminole Dr., west on Rockledge Ave. and north on Florida Ave. It then heads west on Lemon St., turns south on Hughlett Ave., west on Rosa L Jones Dr., north on Varr Ave., and ends at Cocoa Transit Terminal and Transfer Center.

Route 6 has six schedules: Cocoa Loop Weekday, Cocoa Loop Saturday, Cocoa Loop Sunday, Rockledge Loop Weekday, Rockledge Loop Saturday, Rockledge Loop Sunday

Route 6 Cocoa Loop Major Stops:

- Cocoa Transit Terminal and Transfer Center
- Cocoa Walmart
- Cocoa Commons
- Eastern Florida State College
- Cocoa High School

Route 6 Rockledge Loop Major Stops:

- Cocoa Transit Terminal and Transfer Center
- Rockledge City Hall
- Rockledge High School

Route 7 Rockledge/Viera – The Route 7 bus starts at the Viera Walmart Supercenter transfer point and travels eastbound on North Wickham Rd., turns north on Murrell Rd., east on Viera Blvd., north on US 1, then west on Barnes Blvd. The bus continues south on Pine Industrial Ave., turns west on Yellow Pl., north on Riomar Dr., west on Barnes Blvd., north on Murrell Rd., turns west on Eyster Blvd., north on Cedar St., then east on Barton Blvd., ending at the Barton Blvd. and Cedar St transfer point.

Route 7 has four schedules: Northbound Weekday, Northbound Saturday, Southbound Weekday, Southbound Saturday

Route 7 Major Stops:

- Viera Walmart
- One Senior Place
- Goodwill
- Career Source Brevard

Route 8 West Cocoa – The Route 8 bus starts at Cocoa Transit Terminal and Transfer Center and heads south on Varr Ave., west on Jackson St., turns north on Clearlake Rd., then west on SR 520 and north on Friday Rd. The bus turns around at the Cocoa Affordable Living Center, then heads south on Friday Rd., east on SR 520, and south on Maplewood Dr. The bus then turns around at the stop sign, and travels north on Maplewood Dr. The bus turns east on SR 520, south on North Lakewood Blvd., west on East Lakewood Blvd., and travels east on Parrish Rd.. It then turns south on South Burnett Rd., west on Tomlin Dr., south on Chandler St., west on Lefever St., north on Hawkins St., east on Tomlin Dr., north on South Burnett Rd., east on SR 520, then south on Varr Ave., ending at the Cocoa Transit Terminal and Transfer Center.

Route 8 has two schedules: Weekday and Saturday.

Route 8 Major Stops:

- A West Cocoa residential route that links riders to the Cocoa Transit Terminal and Transfer Center to transfer to Route 1, Route 4 and Route 6

Route 9 Cape Canaveral/Cocoa Beach – The Route 9 Cape Canaveral Loop bus starts at the Shepard Park transfer point on SR 520 and travels east, turning north on North Atlantic Ave., east on Canaveral Blvd., then west on East Central Blvd. The bus continues north on North Atlantic Ave., west on George King Blvd., south on SR A1A (Astronaut Blvd.), east on Pulsipher Ave., south on Ocean Beach Blvd., then east on SR 520, ending at the Shepard Park transfer point.

The Route 9 Cocoa Beach Loop bus starts at the Shepard Park transfer point on SR 520 and travels east, turning south on North Atlantic Ave., then south on South Orlando Ave. The bus then turns east on 13th St., north on North Atlantic Ave., east on SR 520, ending at the Shepard Park transfer point.

Route 9 has four schedules: Cape Canaveral Loop Monday to Saturday, Cape Canaveral Loop Sunday, Cocoa Beach Loop Monday to Saturday, and Cocoa Beach Loop Sunday.

Route 9 Cape Canaveral Loop Major Stops:

- Shepard Park
- Cape Canaveral City Hall
- The Cove in Port Canaveral
- Corner Stone Plaza
- Cocoa Beach Pier

Route 9 Cocoa Beach Loop Major Stops:

- Shepard Park
- Canaveral Plaza
- Cocoa Beach City Hall
- Lori Wilson Park
- Ron Jon Surf Shop

Route 10 Central Titusville – The Route 10 bus starts at Titus Landing and heads north on South Hopkins Ave., turning east on Sycamore St., south on South Washington Ave., west on Harrison St., and south on South Hopkins Ave. The bus continues west on Cheney Hwy., travels south on Sisson Rd., then west on Columbia Blvd., north on Barna Ave., west on Cheney Hwy., then north on South St. and east on S. Park Ave. The bus then travels east on Knox McRae Dr., north on Barna Ave., north on S. Park Ave., east on South St., south on S. Deleon Ave, east on Harrison St., then north on South Hopkins Ave., ending at Titus Landing.

Route 10 has two schedules: Weekday and Saturday.

Route 10 Major Stops:

- Titus Landing
- Titusville Library
- Parrish Healthcare Center
- Publix Supermarket at Colonial Coast Crossing
- Parrish Health and Fitness
- Titusville Walmart
- Aldi Supermarket

Route 11 Port St. John – The Route 11 bus starts at Cocoa Commons and heads east on SR 524, turning north on Industry Rd., west on Grissom Pkwy., east on Canaveral Groves Blvd., north on US 1, west on Kings Hwy., south on Grissom Pkwy., and west on Fay Blvd. The bus continues north on Homestead Ave., turns west on Corsica Blvd., south on Golfview Ave., east on Port St. John Pkwy., south on Grissom Pkwy., south on Industry Rd., then west on SR 524, ending at Cocoa Commons.

Route 11 has two schedules: Weekday and Saturday.

Route 11 Major Stops

- Cocoa Commons
- Publix at Indiavista Center
- Brevard Heath Alliance
- Port St. John Plaza
- Port St. John Social Security Administration

Route 20 Heritage-West Melbourne – The Route 20 bus starts at Melbourne Square Mall and turns west on West New Haven Ave., south on Minton Rd., east on Norfolk Pkwy., west on Palm Bay Rd., then south on Minton Rd. The bus continues west on Malabar Rd., north on St. John's Heritage Pkwy., then east on West New Haven Ave., ending at Melbourne Square Mall.

Route 20 has two schedules: Weekday and Saturday.

Route 20 Major Stops:

- Melbourne Square Mall
- Field of Dreams
- Promise In Brevard
- Hammock Landing
- Fred Poppe Regional Park
- Heritage High School
- Goodwill
- Cinema World
- Windover Square

Route 21 Downtown Melbourne – The Route 21 bus first loop only begins at Trinity South Towers first loop only, all other loops will begin at Melbourne Square Mall turning north on Gateway Dr., east on Nasa Blvd., south on Babcock St., east on Bulldog Blvd., then north on Apollo Blvd. The bus continues east on Nasa Blvd., south on Hickory St., east on New Haven Ave., south on Grant Pl., east on East Melbourne Ave., then north on Waverly Pl. The bus then travels west on Strawbridge Ave., north on Hickory St., west on Hibiscus Blvd., north on Babcock St., west on Nasa Bld., then south on Gateway Dr., ending at Melbourne Square Mall.

Route 21 has three schedules: Weekday, Saturday, and Sunday.

Route 21 Major Stops:

- Melbourne Square Mall
- Health First Physicians
- Melbourne Social Security Office
- Melbourne Shopping Center
- Melbourne High School
- Holmes Regional Medical Center
- Melbourne Library
- Downtown Melbourne
- Trinity Towers South, East and West
- Orlando-Melbourne International Airport

Route 22 South Palm Bay – The Route 22 bus starts at Hammock Landing and turns east on Palm Bay Rd., then south on Culver Dr., south on Emerson Dr., east on Malabar Rd., and turns around at Health First Palm Bay Hospital. The bus then turns west on Malabar Rd., south on Babcock St., west on Community College Pkwy., west on Treeland Blvd., north on San Filippo Dr., west on Jupiter Blvd., south on Emerson Dr., west on Bayside Lakes Blvd., and north on Eldron Blvd. It then travels west on Jupiter Blvd., north on Minton Rd., and east on Palm Bay Rd., ending at Hammock Landing.

Route 22 has two schedules: Weekday and Saturday.

Route 22 Major Stops:

- Hammock Landing
- Culver Senior Center
- Palm Bay Walmart
- Health First Physicians
- Palm Bay Hospital
- Bayside Lakes Plaza
- Degroodt Library
- Hammock Landing Publix

Route 23 West Palm Bay – The Route 23 bus starts at Hammock Landing and turns west on Palm Bay Rd., then south on Minton Rd., west on Emerson Dr., south on Glendale Ave., east on Pace Dr., then south on Jupiter Blvd. The bus continues east on Malabar Rd., south on San Filippo Dr., east on Community College Pkwy., and turns around at East Florida State College turning west on Community College Pkwy. The bus then travels north on San Filippo Dr., west on Malabar Rd., north on Emerson Dr., and west on Culver Dr., ending at Hammock Landing.

Route 23 has two schedules: Weekday and Saturday.

Route 23 Major Stops:

- Hammock Landing
- Palm Bay West
- Winn Dixie
- Palm Bay City Hall
- Walmart
- Palm Bay Eastern Florida State College
- Culver Senior Center

Route 24 Melbourne/Eau Gallie – The Route 24 bus starts at Melbourne Square Mall and turns east on Hibiscus Blvd., north on Dr. Martin Luther King Blvd., west on Apollo Blvd., west on Eau Gallie Blvd., and north on Wickham Rd. The bus continues west on Aurora Rd., south on John Rodes Blvd., east on Eau Gallie Blvd., east on Sarno Rd., south on Apollo Blvd., south on Dr. Martin Luther King Blvd., then west on Hibiscus Blvd., ending at Melbourne Square Mall.

Route 24 has two schedules: Weekday and Saturday.

Route 24 Major Stops:

- Melbourne Square Mall
- Eau Gallie High School
- Melbourne Walmart
- Sarno DMV and Service Complex

Route 25 Melbourne/Palm Bay – The Route 25 bus first loop only begins at Nasa and Babcock only, all other loops will begin at Melbourne Square Mall turning east on New Haven Ave., north on Dr. Martin Luther King Blvd., east on Nasa Blvd., south on Babcock St., and west on Florida Ave. The bus continues south on Dairy Rd., west on Palm Bay Rd., west on Norfolk Pkwy., north on Minton Rd., and east on New Haven Ave., ending at Melbourne Square Mall.

Route 25 has two schedules: Weekday and Saturday.

Route 25 Major Stops:

- Florida Tech
- Walmart Neighborhood Market
- BJ's Club
- Walmart on Palm Bay Road
- Hammock Landings
- Promise in Brevard
- West Melbourne Library
- West Melbourne City Hall
- Windover Square
- Melbourne Square Mall

Route 26 South Beach – The Route 26 bus starts at Canova Beach Park and turns west on Eau Gallie Blvd. It arrives at Indian Harbor Pl. (Publix), then turns around and heads east on Eau Gallie Blvd., north on A1A, west on 13th St., south on A1A, then east on Eau Gallie Blvd., ending at Canova Beach Park.

Route 26 has two schedules: Weekday and Saturday.

Route 26 Major Stops:

- Indian Harbour Place
- Ocean Springs Plaza
- Canova Beach Park
- South Beaches
- 13th Street Transfer Point
- Patrick Airforce Base
- Satellite Beach High School

Route 27 East Palm Bay – The Route 27, East Palm Bay bus, starts at Hammock Landing and turns east on Palm Bay Rd., North on Babcock St. East on University Blvd, South on Lipscomb St., and East on Palm Bay and South on US1 West Port Malabar Blvd., North on Babcock. West on Palm Bay Rd, ending at Hammock Landing.

Route 27 has two schedules: Weekday and Saturday.

Route 27 Major Stops:

- Hammock Landing
- Bass Pro Shop
- Florida Tech
- Brevard County Health Department
- Harris Corporation
- Career Source Brevard
- West Melbourne Walmart

Route 28 North Melbourne – The Route 28 North Melbourne bus starts at Melbourne Square Mall and turns north on Evans Rd., west on Nasa Blvd., north on N. Wickham Rd., east on Aurora Rd., north on Stewart Rd., and west on Lake Washington Rd. The bus continues north on N. Wickham Rd., east on Post Rd., south on Croton Rd., west on Parkway, south on North Wickham Rd., east on Nasa Blvd., then south on Evans Rd., ending at Melbourne Square Mall.

Route 28 has two schedules: Weekday and Saturday.

Route 28 Major Stops:

- Melbourne Square Mall
- Oaks Plaza
- Wickham Park Senior Center
- Eastern Florida State College Melbourne
- Wickham Park
- Melbourne Walmart
- Melbourne Regional Medical Center
- Florida Eye Institute
- Circles of Care

Route 29 Melbourne/Viera – The Route 29 Melbourne/Viera Northbound bus starts at Orlando-Melbourne International Airport and turns east on Nasa Blvd., north on Babcock St., north on N. Harbor City Blvd., east on Hiawatha St., north on Pineapple Ave., and west on Parkway Dr. The bus continues north on N. Wickham Rd., turns north on Lake Andrew Dr., west on Judge Fran Jameson Way, north on Stadium Pkwy., and west on Veterans Way, turning around at the Veterans Clinic. It then turns east on Veterans Way, and south on Stadium Pkwy., ending at the Government Center at Viera. The Route 29 Melbourne/Viera Southbound bus starts at the Government Center at Viera and turns north on Stadium Pkwy., east on Judge Fran Jameson Way, south on Lake Andrew Dr., east on Napolo Dr., south on N. Wickham Rd., and east on Post Rd. The bus continues south on Croton Rd., turns east on Parkway Dr., south on Pineapple Ave., west on Aurora Rd., south on N. Harbor City Blvd., south on Babcock St., and west on Nasa Blvd., ending at Orlando-Melbourne International Airport

Route 29 has four schedules: Northbound Weekday, Northbound Saturday, Southbound Weekday, and Southbound Saturday.

Route 29 Major Stops:

- Orlando-Melbourne International Airport
- Wickham Park Senior Center
- Eastern Florida State College
- Viera Walmart
- The Avenue Viera
- Viera High School
- Viera VA Clinic
- Viera Government Center
- Brevard Zoo
- Keiser University

Route 30 South Beach Connector – The Route 30 South Beach Connector bus starts at Orlando-Melbourne International Airport and turns east on Nasa Blvd., south on Dr. Martin Luther King Jr. Blvd., east on W. New Haven Ave., south on Country Club Dr., east on University Blvd., and north on Babcock St. The bus then turns east on W. New Haven Ave. and continues onto East New Haven Ave., Melbourne Cswy., and 5Th Ave. The bus then turns north on A1A, east on Eau Gallie Blvd., turns around at Canova Beach Park and heads west on Eau Gallie Blvd, south on Harbor City Blvd., west on E. Hibiscus Blvd. and continues onto W. New Haven Ave. the bus then turns north on Dr. Martin Luther King Jr. Blvd., and west on Nasa Blvd., ending at Orlando-Melbourne International Airport.

Route 30 has two schedules: Weekday and Saturday.

Route 30 Major Stops:

- Orlando-Melbourne International Airport
- Florida Tech
- Downtown Melbourne
- Nance Park
- Canova Beach Park
- Indian Harbour Place
- Eau Gallie Art District
- Melbourne City Hall

Route 33 Eau Gallie Arts District – The Route 33 Eau Gallie Arts District bus starts at the intersection of Aurora Rd. and Highland Ave. and turns south on Highland Ave. The bus then travels east on Montreal Ave. and continues east onto Eau Gallie Cswy. The bus turns around at Canova Beach Park and then heads west on Eau Gallie Cswy., and south on Highland Ave., ending at the intersection of Aurora Rd. at Highland Ave.

Route 33 has one schedule: Weekday

Route 33 Major Stops:

- Foosaner Education Center
- Causeway Shopping Center
- Ocean Springs Plaza
- Canova Beach Park
- Indian Harbour Place
- Eau Gallie Library
- Foosaner Art Museum
- Historic Downtown Eau Gallie

STRATEGIC INTERMODAL SYSTEM (SIS) FACILITIES

In 2003, the Florida Legislature and Governor established the Strategic Intermodal System (SIS) to enhance Florida's transportation mobility and economic competitiveness. The SIS is a statewide network of high-priority transportation facilities, including the State's largest and most significant airports, spaceports, deep-water seaports, freight rail terminals, passenger rail and intercity bus terminals, rail corridors, waterways, and highways. These facilities represent the state's primary means for moving people and freight between Florida's diverse regions, as well as between Florida and other states and nations. All SIS facilities are eligible for state transportation funding, regardless of mode or ownership, with state funding covering varying shares of the project costs.

There are multiple SIS facilities and transport routes within Brevard County's jurisdiction. The Cape Canaveral Spaceport and Port Canaveral are both SIS hub facilities. Additionally, Melbourne Orlando International Airport is a Strategic Growth Airport and may qualify for SIS status in the near future. I-95 and SR-528 are both SIS highways throughout their path in Brevard County. The Pineda Causeway, which connects Patrick Space Force Base to I-95, is an SIS Military Access Facility.

AIRPORTS AND DEEP-WATER PORTS

Brevard County is home to two airports, one seaport and one spaceport. The airports provide commercial flights to private aviation and military operations, contributing to the transportation network for Brevard County.

Airports

Orlando Melbourne International Airport (MLB): The primary commercial airport for Brevard County, MLB is located in Melbourne. It offers domestic and limited international flights, serving as a major gateway for travelers to and from the region. The airport features a variety of services and amenities, including dining, shopping, and rental car options.

Space Coast Regional Airport (TIX): Located in Titusville, this airport is a general aviation airport with facilities for private and small commercial flights. It supports general aviation and has a role in the region's growing space industry.

Seaport

Port Canaveral is a multifaceted port with a strong focus on cruise tourism, cargo operations and support to the space industry. This port is strategically located near Kennedy Space Center and Cape Canaveral Space Force Station. In addition to Port Canaveral freight activity, it supports space launches by providing logistics and transportation services for space-related activities, making it an important hub for the aerospace industry.

Spaceport

Cape Canaveral Spaceport, now part of the Cape Canaveral Space Force Station and Kennedy Space Center, is a prominent space launch facility in Brevard County. Since the Space Shuttle Program ended in 2011, commercial companies like SpaceX and United Launch Alliance have combined to launch nearly 150 spacecraft into orbit. While all of these launches have been without a crew, May 30, 2020, was a landmark day in spaceflight when SpaceX launched its Falcon 9 rocket with two astronauts on board, marking the first time in nearly a decade that a crew went into space from U.S. soil.

Brevard County Emergency Management

Brevard County Emergency Management is responsible for the disaster preparedness of Brevard County residents; communication and coordination of emergency services before, during, and after a disaster; development of contingency and preparedness plans; and providing education on how to prepare for and reduce the effects of disasters. Emergency Management is part of the Public Safety Group of the county government, reporting to the Board of County Commissioners through the Director of Public Safety and the County Manager's Office.

The Department opened a new Emergency Operations Center in May 2024. The new center is located adjacent to the original building that opened in 1964 and was expanded in 1999. The new building is 54,000 square feet with the following features:

- Located on land owned by Brevard Public Schools and is leased to the County under a 99-year lease at an annual cost of $1.
- Fortified to withstand Category 5 hurricane-strength winds.
- Contains the latest technology to better serve our community.
- Will serve as the permanent home of the Emergency Management Department and the Unified Communications Center, which includes the Brevard County Sheriff and Fire Rescue 9-1-1 Dispatch.

The **Florida Division of Emergency Management** plans for and responds to both natural and man-made disasters. These range from floods and hurricanes to incidents involving hazardous materials or nuclear power. The division prepares and implements a statewide Comprehensive Emergency Management Plan, and routinely conducts extensive exercises to test state and county emergency response capabilities.

The division is the state's liaison with federal and local agencies on emergencies of all kinds. Division staff members provide technical assistance to local governments as they prepare emergency plans and procedures. They also conduct emergency operations training for state and local governmental agencies. One of the data sets available to Brevard County is the Regional Evacuation Study, completed in June 2021. Local governments utilize data such as this data to prepare for hurricanes.

Regional Evacuation Study from Florida Division of Emergency Management

The purpose of a regional evacuation study is to provide emergency management officials with realistic data by quantifying the major factors in hurricane evacuation decision making. These data sets are provided as a framework of information that counties can use to update and revise their hurricane evacuation plans and operational procedures to improve their response to future hurricane threats. This report updates the region's evacuation population estimates, evacuation clearance times and public shelter demand.
A transportation evacuation model was developed as part of the Statewide Regional Evacuation Study Program (SRESP) to analyze evacuation trips under a variety of evacuation conditions and to report clearance times. This model serves as the backbone for all transportation analyses developed for this study and is the tool used to produce the data for all ten regional evacuation studies. Volume 4-6 East Central Florida provides scenarios for Brevard and other counties in this region.

Two distinct sets of analyses were conducted using the evacuation transportation model, one set of analysis is for growth management purposes and one set is for emergency management purposes. These sets are identified as the Base Scenario and as the Operational Scenario. The base scenario was developed to estimate a series of worst-case scenarios and is identical for all eleven Regional Planning Councils (RPCs) across the State. The operational scenarios were developed by the Regional Planning Councils in coordination with their local county emergency managers and are designed to provide important information to emergency management personnel to plan for different storm events. These scenarios are different from region to region and vary for each evacuation level. For purposes of this analysis, the focus will be upon the Base Scenarios.

The Unique Character of Evacuation Traditional four-step models are designed to provide useful information to transportation planners. As such, they tend to represent travel behavior on a "typical" day. These models typically assume that a certain number of people get up in the morning and go to work each day. They assume that people will go shopping, eat at restaurants, and visit with friends each day. They assume that children will go to school each day. Evacuation events significantly deviate from this typical behavior. During an evacuation event, it is assumed that the ordinary trip making behavior of the residents in the modeled area is disrupted. Instead of going to work or shopping at the mall, individuals spend their time preparing to either weather the storm at home or evacuate. Trips that are made and are not for the purposes of an evacuation may generally be shorter trips closer to home. The most significant kind of trip that is made during an evacuation event is the evacuation trip itself.

As a result of the aforementioned items, an evacuation event can be stated as a phenomenon where a large number of vehicles coming from the same place are leaving at the same time, going in the same direction, and taking the same roads. This increases the likelihood of experiencing severe congestion along the highway system. This is particularly true at critical points along the network such as bridges and freeway interchanges.

Clearance Times

Calculated clearance times are used by emergency managers as one input to determine when to recommend an evacuation order. This calculation can include the population-at-risk, evacuees from outside of the declared area or those passing through the area form other counties. Clearance time is developed to include the time required for evacuees to secure their homes and prepare to leave, the time spent by all vehicles traveling along the evacuation route network, and the additional time spent on the road caused by traffic and road congestion. Clearance time does not relate to the time any one vehicle spends traveling along the evacuation route network, nor does it guarantee vehicles will safely reach their destination once outside the County.

2025 Maximum Evacuation population by Time interval

	A	B	C	D	E
12-Hour	201,009	192,284	201,678	203,978	220,746
18-Hour	251,261	272,402	302,517	305,967	331,119
24-Hour	251,261	272,402	310,920	373,960	441,492
36-Hour	251,261	272,402	310,920	373,960	478,283

Source: Florida Statewide Regional Evacuation Studies June 2021

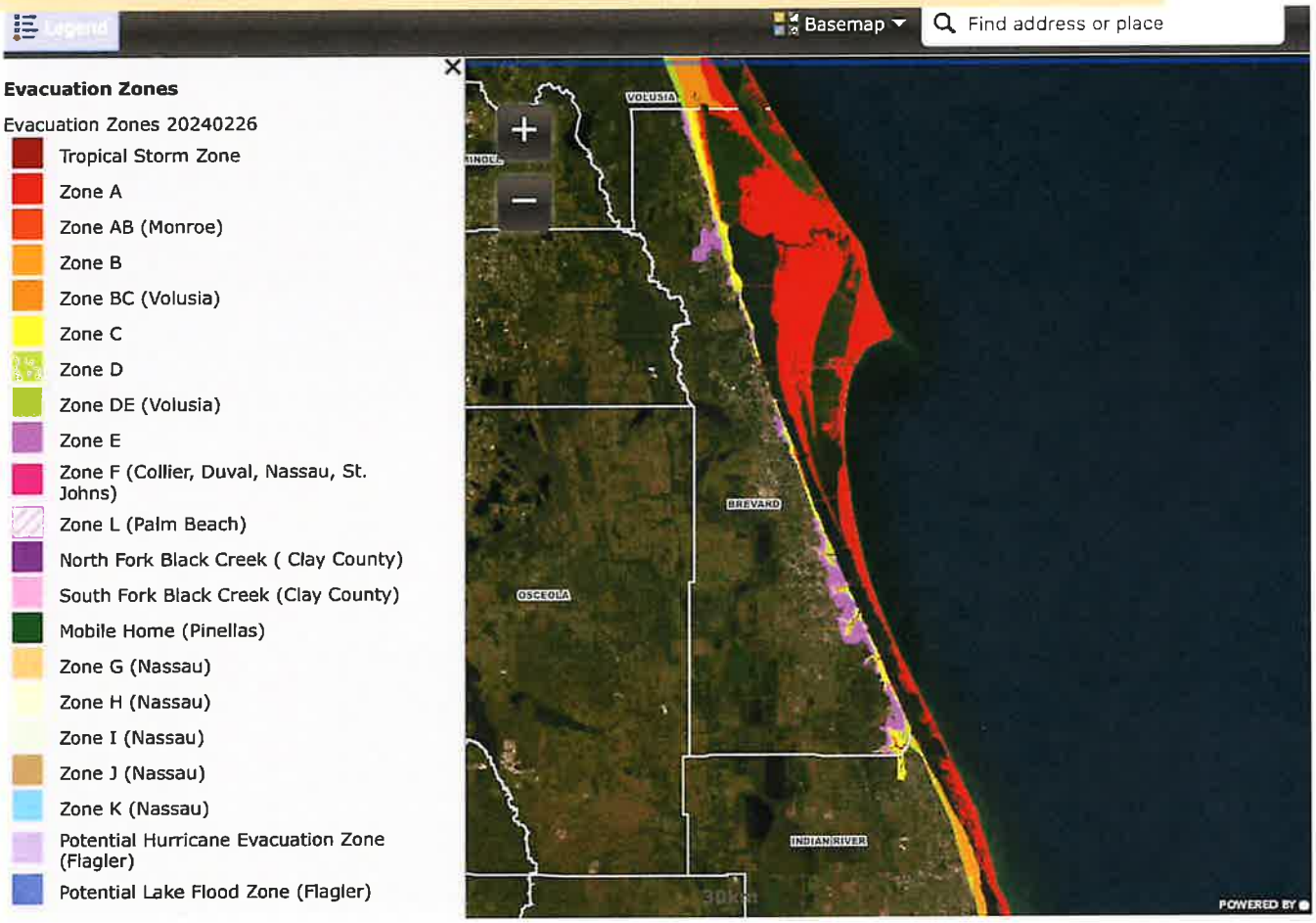
2025 Total population

	A	B	C	D	E
Site Built Homes	208,663	229,804	267,691	330,585	433,695
Mobile/Manufactured Homes	32,646	32,646	32,646	32,646	32,646
Tourist	9,952	9,952	10,583	10,729	11,942
Total	251,261	272,402	310,920	373,960	478,283

Source: Florida Statewide Regional Evacuation Studies June 2021

BREVARD COUNTY EVACUATION ROUTES

FIGURE T-12 BREVARD EVACUATION MAP



TRANSPORTATION RESILIENCY

Transportation resiliency refers to the ability of transportation systems—such as roads, bridges, railways, and public transit networks—to withstand and quickly recover from disruptions or adverse events. This includes a range of scenarios like natural disasters such as hurricanes and extreme weather, accidents, and other emergencies. The Space Coast Transportation Planning Organization developed a plan to define potential transportation-specific shocks and stressors, identify vulnerable corridors, and recommend strategies to improve the adaptability/recovery of the system.

The Transportation Resiliency Master Plan, adopted in October 2022, analyzed the vulnerability of Brevard County roadways to hurricane winds and storm surge, sea level rise, coastal erosion, wildfire and smoke, and flooding. It also considered the importance of the roadway according to its access to critical destinations, such as the airport and community assets, such as a fire department, as well as what communities are most at risk. Following the analysis, the master plan included a funding sources analysis to fund projects to make roadway networks less vulnerable.

The plan also included potential funding opportunities to consider combatting these conditions. As an example, the plan recommended 17 projects to address roads that are anticipated to be impacted by sea level rise in the LRTP Cost Feasible Plan and upcoming FDOT resurfacing projects.

Source: SCTPO

ROADWAY LEVEL OF SERVICE

Level of service (LOS) is a quantitative representation of the quality of service of vehicular movement on roadways. FDOT switched from LOS standards to LOS targets in 2017. The LOS policy establishing these LOS targets focuses on the State Highway System (SHS). FDOT's target for the automobile LOS (during peak travel hours) is D in urbanized areas and C outside of urbanized areas. It is established in the Highway Capacity Manual, published by the Transportation Research Board. For roadways, LOS is based on the presumption that high speed and low congestion levels are preferable to slower speed and congested conditions. The LOS quality of service is divided into six letter grades, A through F, with A being the "best" – representing low volume and high-speed conditions, and F being the "worst" – representing congested or gridlocked conditions. Often, better vehicular levels of service translate into worse levels of service for pedestrians and bicycles. Unlike school grades, LOS A is not necessarily a desirable goal, and the meaning of A–F is not entirely consistent across modes. Although it is true that LOS A is best and LOS F is worst, this is strictly from a traveler experience and perspective. LOS A is not necessarily a desirable goal to achieve from an overall transportation or societal perspective. LOS A in peak travel hours could be an indicator of an inefficient use of limited funding. It is simply not cost-effective to design the state's roadways to operate at LOS A during the peak hour. Although LOS F represents a failing condition, there are more factors to consider when the LOS reaches F. Essentially, LOS F either means travel demand exceeds capacity and the roadway is operating in oversaturated conditions, or another undesirable condition exists. Because it is costly to measure average travel speeds, traffic volumes are often used as a surrogate for the average travel speeds, based on models that FDOT has developed to correlate traffic volumes with the projected travel speeds. In recognition of mobility for all modes of travel, the LOS diagram (T-12) in the FDOT Quality/Level of Service Handbook includes these conditions for not only the automobile experience but also for bicycles, pedestrians and transit riders. *The LOS report for Brevard County is included in the appendix of this DIA due to its size.*

FIGURE T-13 LOS CONDITIONS BY MODE FOR URBAN ROADWAYS



Source: FDOT Quality/Level of Service Handbook

CRASH DATA AND ANALYSIS

Signal Four Analytics s an interactive, web-based system designed to support the crash mapping and analysis needs of law enforcement, traffic engineering, transportation planning agencies, and research institutions in the state of Florida. The collaborative system is designed to aid the improvement of traffic information sharing in the state. This system is developed by the GeoPlan Center at the University of Florida, and funded by the state of Florida through the Traffic Records Coordinating Committee (TRCC). This database allows data for trends in safety for a particular area.

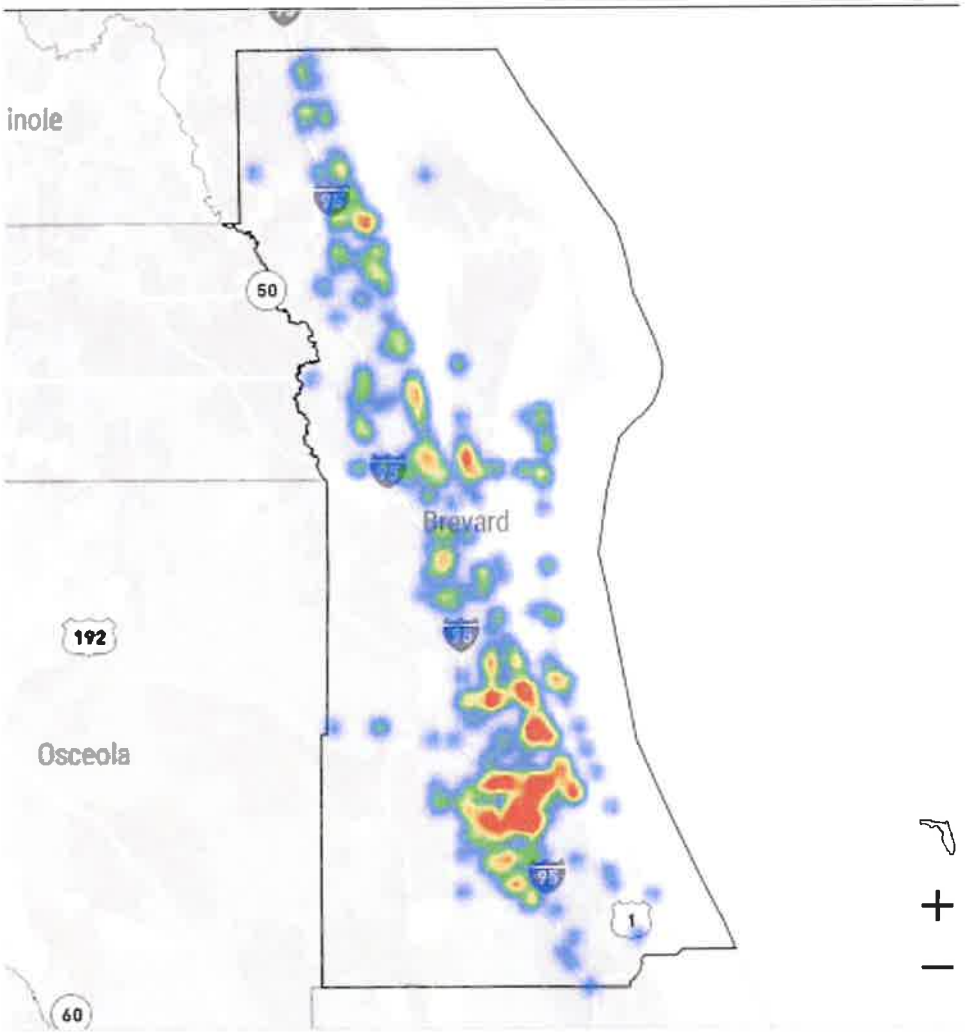
FIGURE T-14 BREVARD CRASHES, SERIOUS INJURIES AND FATALITIES

Year	Fatalities	Serious Injuries	Total Crashes
2018	85	605	15,171
2019	84	446	15,167
2020	80	435	13,354
2021	103	438	15,258
2022	101	407	14,973
2023	104	421	14,666

Source: Signal Four Analytics

The data is also sorted by type of crash. The most frequent type of crash in 2023 in Brevard County was intersection crashes resulting in 166 serious injuries and 27 fatalities. The second most frequent type of crash were lane departures with 110 serious injuries and 38 fatalities and aging roadway users with 103 serious injuries and 27 fatalities.

FIGURE T-15 HEAT MAP OF BREVARD CRASHES 2023



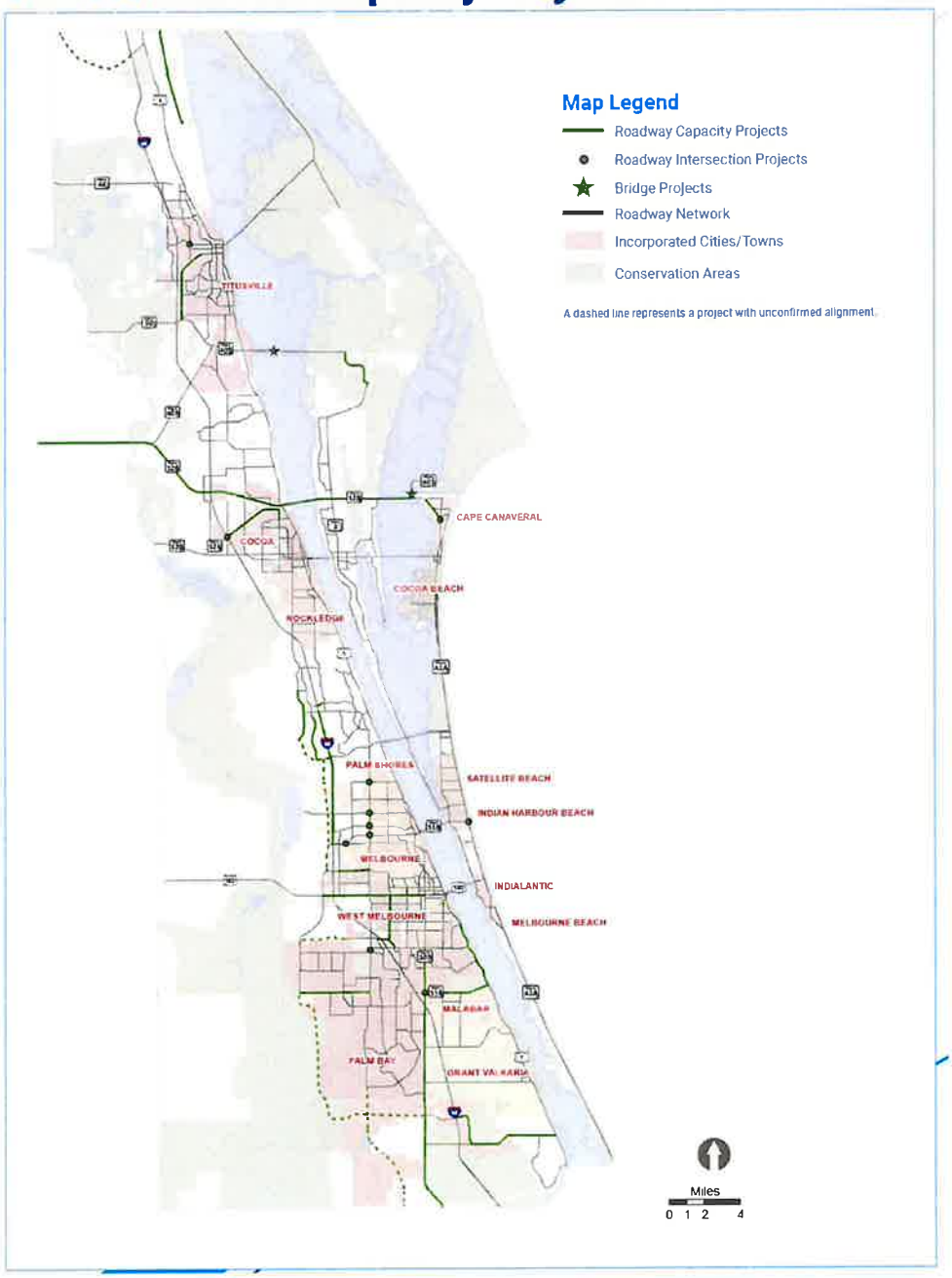
Source: Signal Four Analytics, 2023 data

GROWTH TRENDS AND PROJECTED DEFICIENCIES

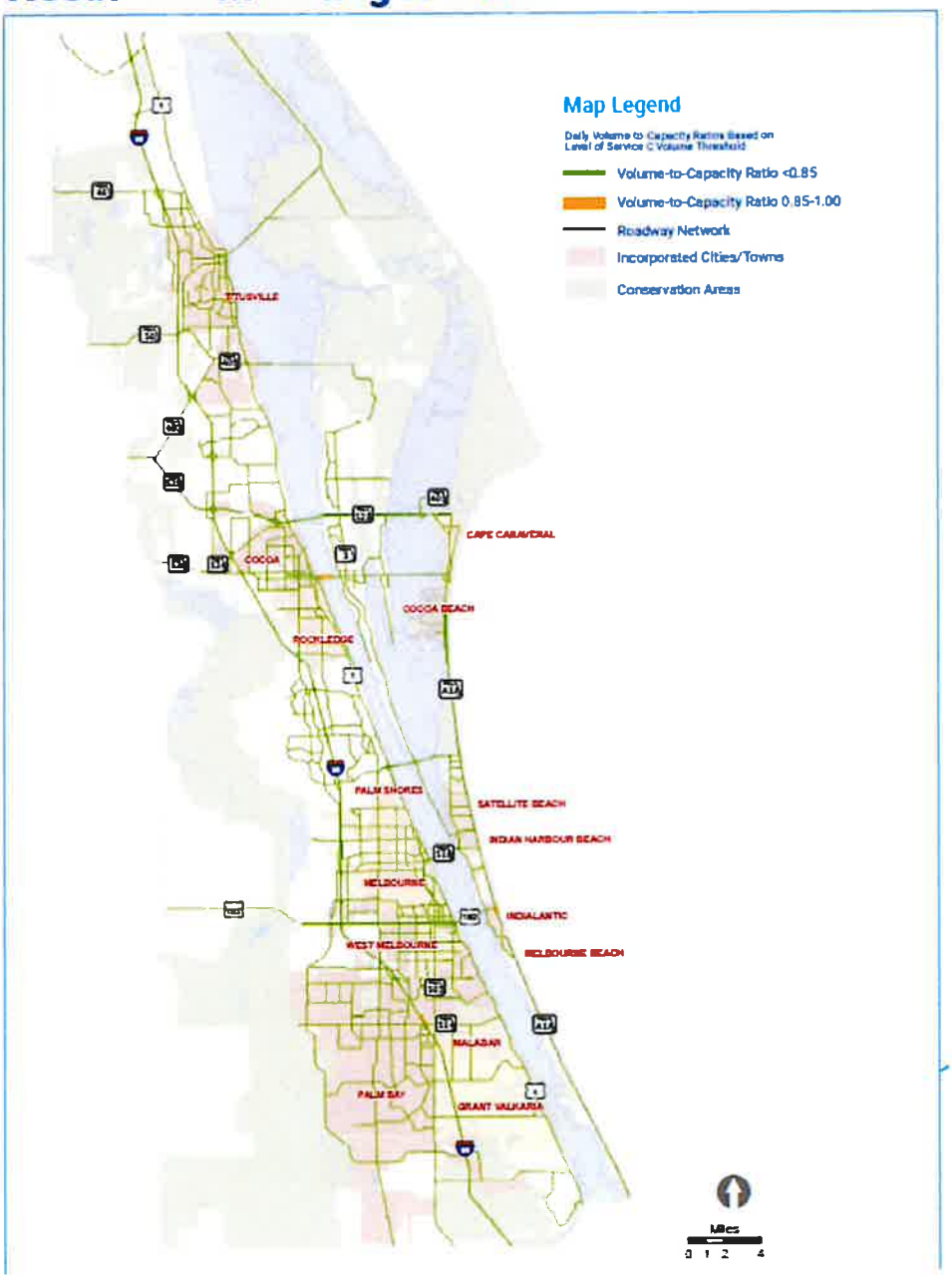
This portion of the Transportation Element provides an analysis of traffic conditions. The deficiency analysis will identify stresses in the transportation network measured as volume to capacity (v/c) ratio assuming. In the transportation network, if the demand (traffic volume) exceeds supply (roadway capacity), the v/c ratio is higher than 1.0 and indicates traffic congestion. Based upon this, there are 64 roadway segments near or above 1.0 volume/capacity demonstrating stressed condition.

The Volume to Capacity report will follow in an appendix due to the volume of information.

Final Needs List Capacity Projects



Needs List Modeling Results



Top 10 Prioritized Needs List Projects

1. SR A1A at N Atlantic Avenue intersection improvements
2. SR A1A from N Atlantic Avenue to George King Boulevard roadway improvements
3. Wickham Road at Lake Washington Road intersection improvements
4. Palm Bay Road/Minton Road/Emerson Drive intersection operational analysis project
5. Wickham Road at Aurora Road intersection improvements
6. SR 514/Malabar Road from SR 507/Babcock Street to US 1 4-lane widening
7. SR 518/Eau Gallie Boulevard at SR A1A intersection improvements
8. I-95/SR 524 interchange improvements
9. SR 524 from S Friday Road to Industry Road 4-lane widening
10. Wickham Road at Post Road intersection improvements

TRANSPORTATION ANALYSIS

This element addresses mobility for all transportation systems serving pedestrians, bicyclists, transit users, motorized vehicle users, and trucking/freight, as well as those systems providing airport and seaport transportation. The preceding pages outline the Transportation key findings. In summary:

- The majority of workers (78%) commute to work in a single occupancy (SOV) vehicle.
- SOV slightly higher in Brevard County than Florida as a whole (78% to 74%).
- More than 12% of workers in Brevard County do not commute as they work from home. The percentage of SOV trends down as working from home increases. Following the COVID-19 Pandemic there has been an increase in the work-from-home population. Put another way, it appears that remote workers could otherwise be primarily single-occupancy vehicle commuters; increases in work-from-home may have less significant impacts on other modes of travel such as carpooling, transit, walking and biking. These other modes are low in both the County and the State with 7% of workers in Brevard carpooling to work.
- The County should continue to collaborate with Space Coast TPO to encourage alternative modes of transportation to reduce vehicle miles traveled (VMT).
- The SCTPO is in the process of revising all roadway capacities following FDOT's new (2022) Multimodal Quality/Level of Service Handbook, which establishes capacities based upon Context Classification rather than Functional Classification. The county may need to amend policies in the Transportation Element to acknowledge this new approach.
- The Space Coast TPO updated the Bicycle & Pedestrian Master Plan in 2019. The updated plan identified areas of the county that lack bike/ped facilities or have gaps in existing facilities. The end result of the plan included a list of Priority Corridors and prioritized bicycle and pedestrian improvements.
- There are 64 roadway segments near or above 1.0 volume/capacity demonstrating stressed condition.
- The County's transit needs are currently served by Space Coast Area Transit, Brevard County's bus transit service, with twenty-three (23) with more than 1,000 stops.
- The transit system has tools to optimize the rider's experience.
- The Emergency Management Department opened a new Emergency Operations Center in May 2024 that is located on Brevard Public Schools land leased for $1 per year. The building is fortified to withstand Category 5 hurricane-strength winds and is the permanent home to the department's staff.
- The Transportation Resiliency Master Plan, adopted in October 2022, analyzed the vulnerability of Brevard County roadways to hurricane winds and storm surge, sea level rise, coastal erosion, wildfire and smoke, and flooding.
- Brevard County is home to two airports, one seaport and one spaceport. The airports provide commercial flights to private aviation and military operations, contributing to the transportation network for Brevard County.
- The 2045 LRTP identified its top 10 prioritized projects in Brevard County which included intersection and roadway improvements; operational analysis and roadway widening projects.

Accessibility - Ability to reach desired destinations, activities, goods, and services.

Complete Streets - Complete Streets is a design approach that requires streets to be planned and designed to enable safe, convenient travel with access for users of all ages and abilities regardless of their mode of transportation.

Development - Means new development, redevelopment, or expansion of existing development.

Freeways/ Expressways - Controlled access facilities with grade separated intersections providing for interregional and/or interstate travel at high operating speeds. Typically, expressways accommodate high volumes of traffic.

Level of Service (LOS) - A qualitative examination of traveler quality of service provided by a transportation facility or service.

Local Roads - Generally, provide access to abutting properties. Local roads possess relatively low traffic volumes, operating speeds, and trip lengths and minimal through traffic movements. When high traffic volumes compromise a local road's ability to accommodate pedestrian and bicycle traffic, the road should be considered for designation as a significant local road.

Long Range Transportation Plan (LRTP) - A county transportation organization's long range (25-year) strategy, financial, and capital improvement program developed to guide the effective investment of public funds in transportation facilities. The plan is updated every five years and may be amended as a result of changes in projected federal, state, and local funding, major improvement studies, congestion management system plans, interstate interchange justification studies and environmental impact studies.

Principal Arterials - Facilitate relatively long trip lengths at moderate to high operating speeds with somewhat limited access to adjacent properties. Principal arterials generally serve major centers of activity in urban areas and have the highest traffic volume corridors.

Major Collectors - Collect and distribute significant amounts of traffic between arterials, minor collectors, and local roads at moderate to low operating speeds. Major collectors provide more accessibility to adjacent properties than arterials.

Minor Arterials - Provide somewhat shorter trip lengths than major arterials and generally interconnect with and augment major arterial routes at moderate operating speeds and allowing somewhat greater access to adjacent properties than major arterials.

Minor Collectors - Collect and distribute moderate amounts of traffic between arterials, major collectors, and local roads at relatively low operating speeds with greater accessibility than major collectors.

Mobility - Movement of people and goods.

Mode - Any one of the following means of moving people or goods: aviation, bicycle, highway, paratransit, pedestrian, pipeline, rail (commuter, intercity passenger, or freight), transit, space, and water.

Multimodal Incorporating more than one travel mode.

Multimodal Corridors - Designed in accordance with Complete Street concepts but will not include any additional vehicular travel lanes. Multimodal improvements will include a mixture of bicycle lanes, bicycle racks, sidewalks, multi-use paths, trails, transit stops, transit pullout bays, transit vehicles, vehicular turn lanes and roundabouts.

Multi-Use Trail - A paved, shared use path, which is typically 12 feet wide, but may commonly vary from 10 feet to 14 or more feet depending upon constraints of volume of use.

Space Coast Area Transit - the public transit system serving Brevard County. Space Coast Area Transit provides a fixed route bus, paratransit, and localized dial-a-ride services, with interconnectivity to other public and private transit.

Paratransit – The transporting of people by conveyances, or systems of conveyances, traveling on land or water, local or regional in nature, and available for use by the public. Public transit systems may be either governmentally owned or privately owned. Public transit specifically includes those forms of transportation commonly known as "paratransit."

Resilience - The ability of the transportation system to adapt to changing conditions and prepare for, withstand, and recover from disruption.

Roadway Inundation – The flooding of roadway segments with stormwater or floodwaters.

Strategic Intermodal System (SIS) - Florida's transportation system composed of facilities and services of statewide and interregional significance, including appropriate components of all modes.

Sustainability - Meeting the needs of the present without compromising the ability to meet the needs of the future.

Transit – For the purposes of this analysis, a mode of public or private mass transportation, alternative to private single-occupancy motor vehicle travel, whereby the passenger is typically not in control of the mechanism of transport which typically runs along fixed, scheduled, or bounded routes, including, but not limited to bus, trolley, train, ferry, or subway.

Transit Development Plan (TDP) – The regular 10-year planning document compiled by Space Coast Area Transit, analyzing current transit uses and conditions, trends, and future needs and funding sources.

Transportation Disadvantaged – Those persons who because of physical or mental disability, income status, or age are unable to transport themselves or to purchase transportation and are, therefore, dependent upon others to obtain access to health care, employment, education, shopping, social activities, or other life-sustaining activities, or children who are handicapped or high-risk or at-risk as defined in Section 411.202, F.S.

Transportation Improvement Program (TIP) - A comprehensive and prioritized list of transportation projects funded over a five-year period that is consistent with the Long-Range Transportation Plan (LRTP). The TIP is based upon funding data contained within the FDOT Tentative Work Program (also known as the Citizen's Report).

Transportation Planning Organization (TPO) - The Brevard County-wide organization made up of local elected and appointed officials responsible for developing, in cooperation with the state and public transportation providers, transportation plans and programs. The TPO is responsible for the development of transportation facilities that function as an intermodal transportation system and the coordination of transportation planning and funding decisions.

Urban Collector - Roads located inside the urbanized or the urban area, while Rural Collector roads are those roads located outside the urbanized or urban area.

Work Program - The five-year listing of all transportation projects planned for each fiscal year by the Florida Department of Transportation, as adjusted for the legislatively approved budget for the first year of the program.

TRANSPORTATION DIA

APPENDIX

Brevard Roadway LOS with Functional and Context Classifications:

https://www.spacecoasttpo.com/home/showpublisheddocument/2600/638642516280870000

Brevard County
Coastal Management Element
Data, Inventory, and Analysis

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INTRODUCTION

Brevard County extends 72 miles from north to south, and averages 26.5 miles wide. The Atlantic Intracoastal Waterway along the eastern edge of Brevard County is the major waterway route in Brevard County and includes the Indian River. Additional waterways include Lake Washington, Lake Poinsett, Lake Winder, Sawgrass Lake, the St. Johns River, and the Banana River. Dredging for the Intracoastal created 41 spoil islands in the Brevard portion of the Indian River. Because of its long shoreline and unique location, a Coastal Element is required per Florida statute 163.3177(6)(g).

The southern portion of Brevard County's barrier island was designated as an Area of Critical State Concern by the Florida Legislature in 2023, as codified in section 380.0553, Florida Statutes. The Brevard Barrier Island Area of Critical State Concern (BBIA) represents one of the most fragile and endangered coastal ecosystems and vulnerable communities in North America, due to its natural upland and marine habitats, critical sea turtle nesting grounds, nationally significant wildlife refuge conservation area, direct connection to and impacts on the nationally significant Indian River Lagoon system, economically valuable fishery, and high vulnerability of public health and safety during hurricane events.

The County has a rich diversity of natural resources. These resources are susceptible to human degradation and natural disasters. To that end, the Coastal Management Element will inventory Brevard County's coastal resources and provide policies to preserve these assets. It is imperative that Brevard County continue to protect its unique beauty so that it can be enjoyed by future generations. To that end, the Coastal Management Element will plan for development and, where appropriate, restrict development activities that could damage or destroy coastal resources. Its coastal location also exposes Brevard County to the risks of human life loss and loss or damage to property from natural disasters (i.e., floods, hurricanes). The Coastal Management Element will also include strategies to address resiliency to prepare for the Peril of Flood and risk of sea level rise.

STATUTORY REQUIREMENTS

Florida Statutes (Statute 163.3177) require the Coastal Management Element address the principles, guidelines, standards, and strategies to guide the local government's decisions and program implementation regarding the following objectives:

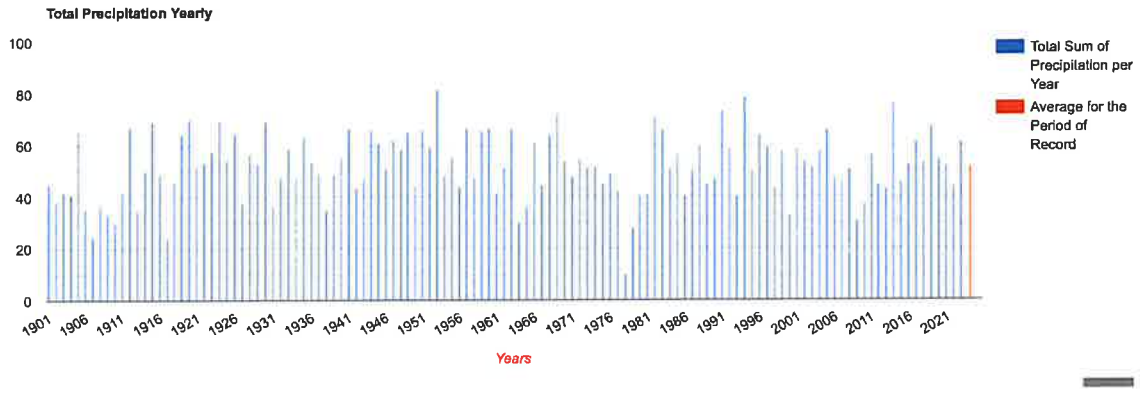
- Maintain, restore, and enhance the overall quality of the coastal zone environment, including, but not limited to, its amenities and aesthetic values.
- Preserve the continued existence of viable populations of all species of wildlife and marine life.
- Protect the orderly and balanced utilization and preservation, consistent with sound conservation principles, of all living and nonliving coastal zone resources.
- Avoid irreversible and irretrievable loss of coastal zone resources.
- Use ecological planning principles and assumptions in the determination of the suitability of permitted development.
- Limit public expenditures that subsidize development in coastal high-hazard areas.
- Protect human life against the effects of natural disasters.
- Preserve historic and archaeological resources, which include the sensitive adaptive use of these resources.
- Optional - Develop an adaptation action area designation for those low-lying coastal zones that are experiencing coastal flooding due to extreme high tides and storm surge and are vulnerable to the impacts of rising sea level. Criteria for the adaptation action area may include, but need not be limited to, areas for which the land elevations are below, at, or near mean higher high water, which have a hydrologic connection to coastal waters, or which are designated as evacuation zones for storm surge.
- A redevelopment component with principles that must be used to eliminate inappropriate and unsafe development in the coastal areas - when opportunities arise also known as Peril of Flood provisions.

BREVARD COUNTY CLIMATE

Brevard County, Florida enjoys a subtropical climate with mild winters and humid summers. The mean temperature throughout the year is approximately 75.3 degrees Fahrenheit. Precipitation levels are generally higher in summer months due to the prevalence of afternoon thunderstorms. Brevard County receives approximately 58 inches of rain per year, most of which occurs during June and July. There is very little snowfall or frost in this area, with temperatures rarely dropping below 32 degrees Fahrenheit, making it a desirable destination for those who prefer warmer temperatures all year round.

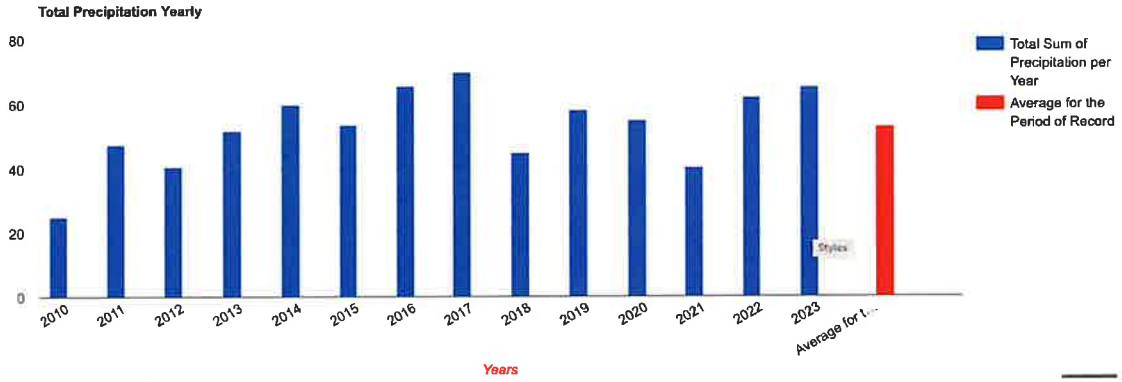
Source: NOAA

FIGURE CM-1 AVERAGE TEMPERATURE (YEARLY)



Source: Florida Climate Institute (FCI)

FIGURE CM-2 PRECIPITATION



Source: Florida Climate Center (FSU.edu)

STORMS AND HURRICANES

Thunderstorms are common during the summer months. Hurricanes, much less frequent occurrences, have the potential to occur from June through November bringing heavy rainfall, high winds, and widespread flooding. Five hurricanes have directly affected Brevard since 1950: David (September 1979); Erin (August 1995); and Charley (August 2004) which caused damage to Titusville and North Brevard; Frances (September 2004) – causing wind damage throughout the county; and Jeanne (September 2004) following very near the same path as Frances. Hurricane Matthew (2016) resulted in the most significant flooding event with more than 4,500 properties impacted. Hurricanes are rated on the Saffir-Simpson Hurricane Wind Scale based upon five intensities:

Category 1 hurricanes have sustained winds of 74 to 95 mph. These very dangerous winds will produce some damage.

Category 2 hurricanes have sustained winds of 96 to 110 mph. These extremely dangerous winds will cause extensive damage.

Category 3 hurricanes have sustained winds of 111 to 130 mph. Devastating damage will occur.

Category 4 hurricanes have sustained winds of 131 to 155 mph. Catastrophic damage will occur.

Category 5 hurricanes have sustained winds greater than 155 mph. Catastrophic damage will occur.

Source: NOAA

INVENTORY AND ANALYSIS OF VEGETATIVE COVER

Vegetation within the coastal zone has both aesthetic and practical value for the citizens of Brevard County. Shoreline vegetation reduces glare, enhances privacy, and reduces noise. The practical value of vegetative cover is to reduce erosion, filter upland runoff, enhance water quality, and provide habitat for terrestrial and marine organisms. Native dune shrubs and grasses serve as a visual barrier for nesting marine turtles. Without such barriers, nesting turtles stand a higher risk of venturing onto A1A. The following is a list of vegetative communities and major plant species associated with each plant community found within Brevard County:

Railroad Vine * Beach Elder * Panicgrass * Salt Joint Grass *Beach Cordgrass * Sea Purslane *Sea Oats

MANGROVES

Mangrove forests are important because they stabilize the shoreline and protect the surrounding water quality. Loss of mangroves reduces fishery production, increases land erosion and decreases nearshore water quality. Therefore, to protect the mangroves, the Florida Department of Environmental Protection regulates the maintenance of them as outlined in the Mangrove Trimming and Preservation Act. County residents must follow these requirements which allow homeowners to trim mangroves if their height exceeds 6 feet but is not taller than 10 feet. Mangroves cannot be trimmed below 6 feet. Mangroves taller than 10 feet require a professional mangrove trimmer. The state has penalties in the way of fines for anyone who violates this Act. For more information visit floridadep.gov.

MARINE SEA GRASS BEDS

Sea grasses are very sensitive to environmental conditions, primarily water quality. Water degradation is caused by surface water runoff entering the estuarine system. Sea grass beds are important habitat areas for many varieties of fish, a means of improving water clarity by filtering sediment in the water, stabilizing the bottom, and preventing shoreline erosion.

The most common types of marine and animal species associated with the different types of coastal vegetative communities are as follows:

Coastal Hardwood Hammocks
Land Crab
Raccoon
Brown Rat
Yellow Rat Snake
Black Racer
Indigo Snake
Turkey Vulture
Cooper's Hawk
Osprey
Great American Egret
Royal Tern
Clapper Rail
Mourning Dove
Yellow Shafted Flicker
Pileated Woodpecker
Blue Grey Gnat Catcher
Prairie Warbler
Cardinal
Red Breasted Merganser
Black Vulture
Sparrow Hawk
Blue Jay
House Wren
Carolina Chickadee
Ovenbird

Sand Pine Forest
Gopher Frog
Florida Scrub Lizard
Yellow Rat Snake
Black Racer
Indigo Snake
Squirrel
Raccoon
Florida Mouse
Red Cockaded Woodpecker
Turkey Vulture
Black Vulture
Red tailed Hawk
Bobwhite
White Morning Dove
Red bellied Woodpecker
Eastern Kingbird
American Crow

Mangrove Forest
Mangrove Crab
Land Crab
Ghost Crab
Fiddler Crab
Mangrove Snail
Oyster
Mangrove Water Snake
Eastern Brown Pelican
Anhinga
Osprey
Great American Egret
Great Blue Heron
Little Blue Heron
Yellow Crowned Night Heron
White Ibis
Dunlin
Ruby Turnstone
Frigatebird
Fish Crow
Double Breasted Cormorant
Marsh Hawk
Louisiana Heron
Green Heron
Wood Ibis
Black Bellied Plover
Semipalmated Sandpiper
Heron Gull
Caspian Tern
Black Skimmer
Belted Kingfisher
Black Whiskered Vireo
Florida Prairie Warbler
River Otter

Marine Seagrass
Conch
Starfish
Seabiscuit
Pencil Urchin
Long Spined Sea Urchin
Sea Cucumber
Sea Hare
Amphipods
Pipe Fish
Seahorse
Goby
Lizard Fish
Parrot Fish
Grunt
Snapper

ENDANGERED AND THREATENED SPECIES

Rare, endangered, and threatened species are often dependent upon a particular habitat for their existence. The loss of this critical habitat is the main threat to these species. Brevard County has a unique abundance and variety of wildlife. This is due in part to the large variety of habitats that are found in Brevard County. Because the Temperate air mass from the north meets the Tropical air mass from the south, many species are at the southern or northern limits of their range but co-exist. Brevard County wildlife face many threats such as habitat loss, competition with non-native species, and pollution. There are 50 species of wildlife that are classified as endangered, threatened, or species of special concern.

Below are some of the endangered and threatened species that can be found in Brevard County.

SEA TURTLES

The beaches of Brevard County are some of the world's most important nesting beaches for sea turtles. Nesting season in Brevard County is March 1 - October 31 each year. During this time, residents are reminded to turn off lights on houses and businesses near the beach to prevent disorientation of both mothers and nestlings. Each summer, female sea turtles climb on shore to build a nest and lay eggs. Archie Carr National Wildlife Refuge (ACNWR), located on South Beaches hosts the highest nesting density beach habitat in the western hemisphere for loggerhead sea turtles. ACNWR also has the most significant area for green sea turtle nesting in North America and is becoming increasingly important nesting habitat for leatherback sea turtles. The sandy shorelines at ACNWR serve as nesting habitat for sea turtles that spend a portion of their lives in the Gulf of Mexico.

On April 20, 2010, an explosion on the Deepwater Horizon MC252 drilling platform killed 11 workers and caused the rig to sink and leak oil into the Gulf of Mexico. In response to the disaster, several restoration projects resulted to address the damage caused by the spill. Brevard County, Florida, while not directly hit by the spill, was still affected by the broader ecological and economic ramifications. In recognition of this, the Deep-Water Horizon Restoration Project (DWH) is funding a project in that area that will protect high-density nesting beach habitat and enhance sea turtle hatchling productivity. The project provides strategic protection of priority parcels by working with willing sellers to minimize fragmentation, reduce risk of additional coastal armoring (e.g. rip rap, rock walls, sheet metal pilings); and contribute to overall sea turtle protection, conservation and management objectives. The Trustees are working with multiple partners to implement the project. Additional funding sources will be leveraged to meet overall ACNWR protection goals. The project aims to pursue acquisition of priority parcels through either fee-simple acquisition or less-than-fee easement acquisition from willing sellers. Activities in years one through three will focus on property acquisition including property appraisals, due diligence tasks, and negotiations with willing sellers. DWH expects land acquisition to occur as funding and properties become available throughout the project timeline. The final number of properties acquired is dependent upon individual parcel pricing. This project, which began in 2023, will be fully implemented and has an estimated project duration of three years.

MANATEES

Manatees are listed as "threatened" under the Endangered Species Act. As the number of power boats in each area increases, the number of boat/manatee collisions increase. Due to their slow speed and relatively high buoyancy, manatees are often struck by vessels, which is the primary cause of human-related deaths of the species. Some manatees have been found with more than 50 scars on them from propeller blades. Natural causes of death include adverse temperatures, predation by alligators on young, and disease.

Additionally, manatees continue to be threatened by loss of warm-water habitat and periodic die-offs from red tides and unusually cold weather events. Florida manatees are managed jointly by both U.S. Fish and Wildlife Service (FWS) and the Florida Fish and Wildlife Conservation Commission (FWC).

There are many human-related deaths and human activity related impacts to manatee habitat which contributes to the Florida manatee being at risk for extinction. In recognition of a need to protect this species, on January 16, 2003, the Board of County Commissioners adopted the Manatee Protection Plan (MPP) which was subsequently approved by the Florida Fish and Wildlife Conservation Commission (FWC) on February 7, 2003.

FLORIDA SANDHILL CRANE

These large birds can be found in both rural and urban areas. The Florida Sandhill Crane (Grus canadensis pratensis) is a subspecies of the North American Sandhill Crane. Florida Sandhill Cranes are year-round residents whereas the North American Sandhill Cranes will migrate here for the winter. These cranes are omnivorous and will eat things like seeds, worms, insects, lizards, crayfish and mice. Sandhill Cranes will normally mate for life (monogamous) and will lay one or two eggs on their nest, which is often on the water's edge for protection from predators.

GOPHER TORTOISE

These land-dwelling tortoises are listed on the State of Florida's Threatened and Endangered Species list as a Species of Special Concern. The gopher tortoise play an important role in the ecosystems they inhabit such as scrub and pine flatwoods, as many other animals utilize the burrow dug by the Gopher Tortoise. The U.S. Fish and Wildlife decision to not federally list the eastern distinct population segment of gopher tortoises is a significant success, however there is still work to be done. The gopher tortoise will continue to be state listed as Threatened in Florida and existing state protections will remain in place.

OSPREY

These birds of prey are often seen near the Indian River Lagoon, and even nesting on channel markers and other structures above the water. The osprey utilizes its well adapted vision to locate fish, its primary prey, from as high as 130 feet over water. Ospreys also prey on rodents, rabbits, amphibians and small reptiles, as well as other birds.

BALD EAGLE

This national bird was put on the Federal Endangered species list as endangered on February 14, 1978. While its numbers have improved to the point that it is now classified as threatened, the Bald Eagle (Haliaeetus leucocephalus) still faces decline due to encroachment of development, loss of food, and other factors. Adult Bald Eagles are easily distinguished by its dark brown body and white head, while juveniles are completely dark brown.

FLORIDA SCRUB-JAY

The Florida scrub-jay (Aphelocoma coerulescens) is a 2.5 to 3-ounce, 12-inch-long, blue and gray crestless jay that is endemic to peninsular Florida's xeric oak scrub and scrubby pine flatwoods. The Florida scrub-jay is the only bird species entirely restricted to the state of Florida. In the adult plumage, a necklace of blue feathers separates the whiter throat from the gray underparts, and a white superciliary line or eyebrow often blends into a whitish forehead. The back is gray, and the tail is long and loose in appearance. Scrub-jays less than about 5 months of age can be identified by their dusky brown head and neck and shorter tail. However, in late summer and early fall, juvenile scrub-jays undergo a partial molt of body feathers that renders them indistinguishable from adults in the field. Adult male and female Florida scrub jays are not distinguishable by plumage but are differentiated by a distinct "hiccup" call vocalized only by females.

FLOOD PLAINS

Flooding in Brevard County is caused by heavy rainfall that occurs in short periods of time, from tidal surges that accompany coastal storms, tropical storms and hurricanes, along with associated heavy rains. Flooding sources include the Atlantic Ocean, the St. Johns River and the Indian River Lagoon system and its associated tributaries.

Flood zones are geographic areas that the Federal Emergency Management Agency (FEMA) has defined according to varying levels of flood risk. Brevard County includes properties in Flood Zones A, AE, AE Floodway, AH, AO, Zone X (500-year); Zone X (Shaded); and Zone VE. These zones are depicted on a community's Flood Insurance Rate Map (FIRM) or Flood Hazard Boundary Map. Each zone reflects the severity or type of flooding in the area. Higher-risk flood zones are designated by the letters **A** and **V**. These zones are known as the Special Flood Hazard Area (SFHA). Flood insurance is required in these zones if a homeowner has a federally backed mortgage. The SFHA is the area where the National Flood Insurance Program's (NFIP's) floodplain management regulations must be enforced and the area where the mandatory purchase of flood insurance applies. These zones are determined by FEMA to indicate a property's risk for flooding and have nothing to do with hurricanes or other emergencies. They are used to determine flood insurance premium rates and some building code requirements.

Flood zones are not the same as evacuation zones, though they are often mistaken for each other. Flood zones and evacuation zones differ in they measure conditions that may not occur at the same time. More about mandatory evacuation, evacuation routes can be found in Brevard County **Transportation and Mobility Element.**

TABLE CM-1 FLOOD ZONE

Flood Zone	Description
Zones A, AE, AE Floodway, AH, and AO	High-Risk flood area due to proximity to a pond, stream river. Flood insurance is required if mortgage is federally backed.
X	Lower risk of flooding. Flood insurance is recommended but not required.
X (Shaded)	Moderate risk of flooding. These areas may have reduced their risk with mitigation efforts.
VE	High Risk Coastal area. This area is high-risk with additional hazard from storm waves.

FLOOD WARNING SYSTEM

The Brevard County Emergency Operations Center, in collaboration with cities, the National Weather Service (NWS), and the National Hurricane Center monitor flood and storm threats and advise the community accordingly. The NWS issues a flood advisory for an area at least 6 hours before expected rainfall would overflow the drainage systems and cause the isolation of buildings by inland water ponding. Local radio and television stations are utilized to inform residents of flood threats. Evacuations areas are color coded and can be found on the Brevard County website. Zone A (Red) indicates a requirement to evacuate in a storm event. This means that when an Atlantic-approaching hurricane threatens Brevard County, a mandatory evacuation will be called for Zone A, which includes the barrier islands, Merritt Island and some mainland low-lying areas. In addition, those who live in mobile or manufactured homes, or in low-lying or flood-prone areas are also vulnerable and should also evacuate, whether on the mainland or the barrier islands.

All portions of the islands are included in an evacuation due to storm surge which can affect causeway and bridge approaches, making it impossible for vehicles to access. In addition, it is not safe for high-profile vehicles, like fire trucks or ambulances, to traverse bridges when wind speed exceeds 40 MPH. Storm surge zones are based on scientific information from the National Hurricane Center and the most recent Statewide Regional Evacuation Study. Storm surge depends on a number of different factors and is incident specific.

STORM SURGE INUNDATION

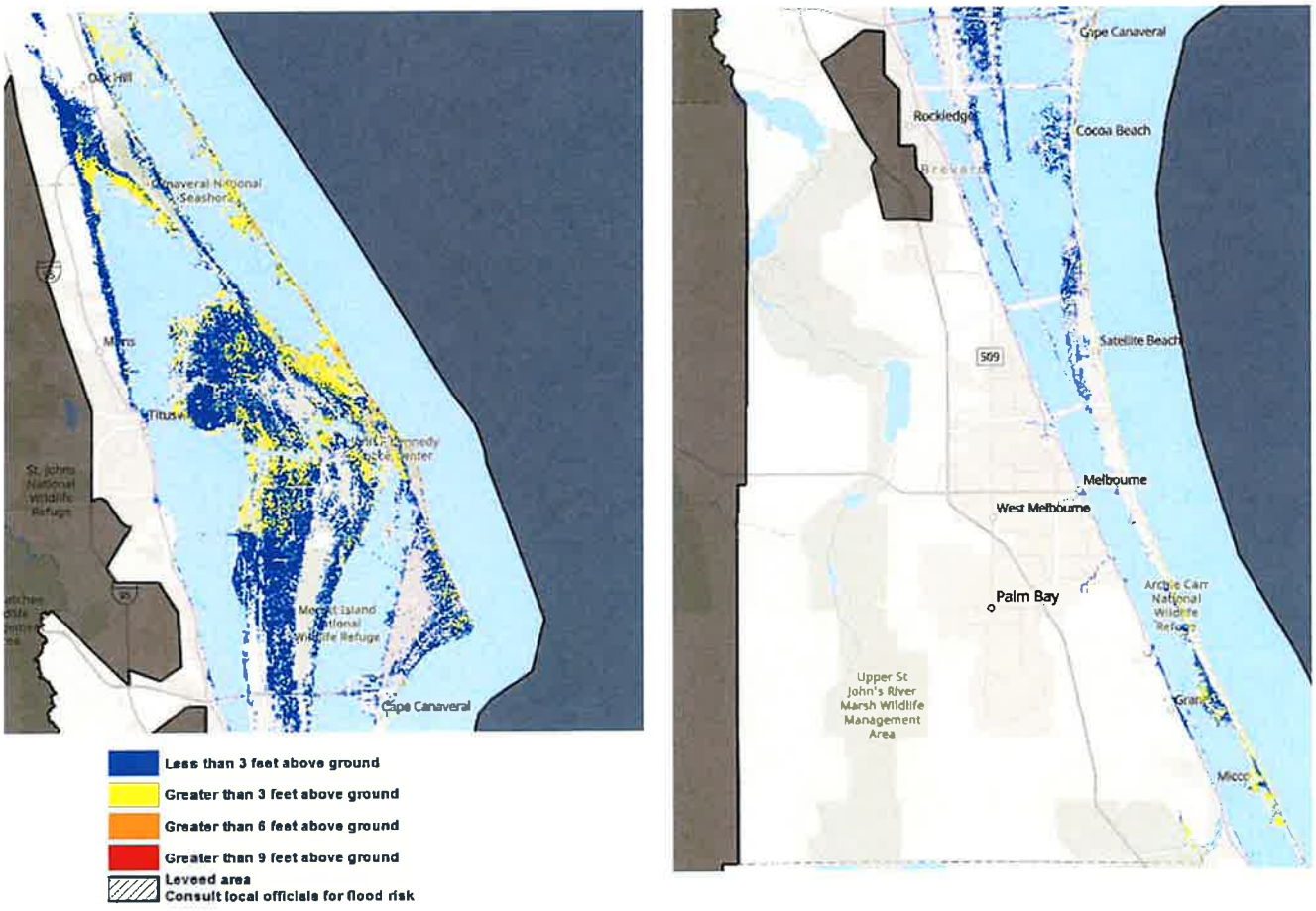
The Sea, Lake and Overland Surges from Hurricanes (SLOSH) model is a computerized numerical model developed by the National Weather Service (NWS) to estimate storm surge heights resulting from historical, hypothetical, or predicted hurricanes by considering the atmospheric pressure, size, forward speed, and track data. These parameters are used to create a model of the wind field which drives the storm surge.

The SLOSH model consists of a set of physics equations which are applied to a specific locale's shoreline, incorporating the unique bay and river configurations, water depths, bridges, roads, levees and other physical features.

Storm surge inundation is the term used when referencing storm surge heights as height above ground level. National Hurricane Center's (NHC) storm surge forecast public advisory statements now reference storm surge as height above ground level. This means when NHC forecasts storm surge of 20 ft that means 20 ft above ground.

As an example, the below map illustrates the potential effect of a Category 1 storm on Brevard County. The area projected to experience the most hurricane damage is the coastal high hazard area (CHHA). The coastal high-hazard area is the area below the elevation of the category 1 storm surge line as established by a SLOSH computerized storm surge model.

MAP CM-1 STORM SURGE MODEL



Source: NOAA and NHS

SUSTAINABILITY AND RESILIENCY

Conservation, sustainability, and resiliency are discrete but overlapping disciplines. Conservation acknowledges that some resources are finite and should be preserved, as indicated in the Conservation Element of this Comprehensive Plan. Sustainability typically addresses the interdependence of environmental, social, and economic systems. By managing these systems and through long-range planning, the resources will be available to future generations. Sustainable development is typically defined as development which meets the needs of the present without compromising resources to meet the needs of future generations. Sustainable actions are those that conserve, maintain, support, and enhance the environmental, economic, and social systems.

Resilience refers to the capacity of systems to recover quickly after adverse events. Resiliency strengthens systems to prepare for and recover from disasters and adapt to persistent threats or single events.

Urban resiliency has become an important goal for many local governments including Brevard County. With the onset of climate change, impacts from rising temperatures, extreme weather events, sea level rise, and large volume precipitation events, it is wise for the county to plan and be proactive by establishing policies and regulations to direct development away from the most vulnerable areas of Brevard County. Sustainable policies such as reducing greenhouse gas emissions or reducing energy and water consumption are important actions which can contribute to larger long-term resiliency and sustainability efforts to avoid the worst impacts of climate change.

Climate change could affect Brevard County in the following ways:

- Increased annual rainfall and higher volume rain events
- Warmer weather and heat waves
- Damage to vital ecological and natural systems
- Greater risk of flooding
- Drought

ADDRESSING THE PERIL OF FLOOD

The 2015 Florida Legislature directed jurisdictions that have a Coastal Management Element as a part of their comprehensive plan to include a redevelopment component with principles that must be used to eliminate inappropriate and unsafe development in the coastal areas - when opportunities arise. Brevard County updated its plan in the previous EAR to includes strategies that prepare Brevard County for the current and future risks of high-tide events, storm surge, flash floods, stormwater runoff and the related impacts of sea-level rise.

FLOOD PROTECTION STRATEGIES

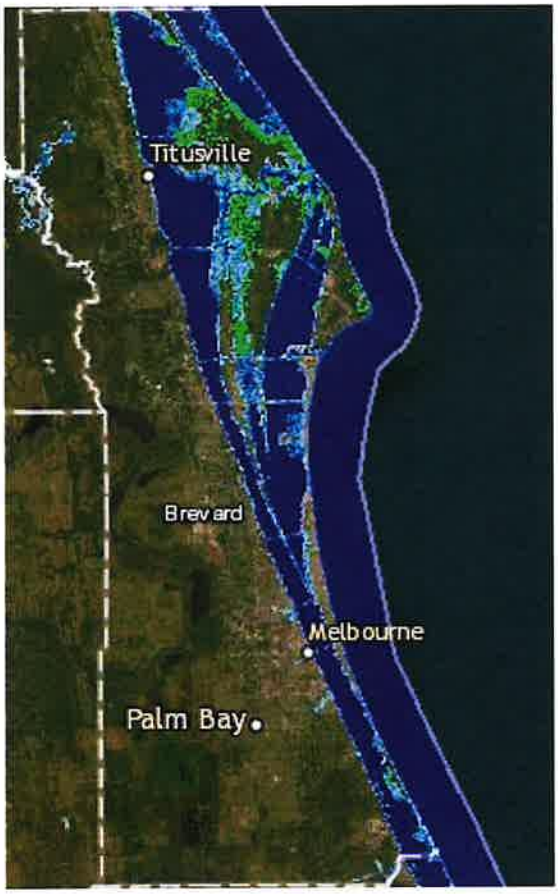
1. **Procedural** - Outreach and education, real estate disclosure.
2. **Protection** - "Hard" and "soft" structurally defensive measures.
3. **Accommodation** - Altering the design and use of structures to handle flooding.
4. **Strategic Relocation** - Incremental relocation development to safer areas.
5. **Avoidance** - Directing new development away from vulnerable areas.

ADAPTATION STRATEGIES

1. Land-use regulations & building codes
2. Limits on insurance subsidies
3. Redesign and retrofitting of structures
4. Updates for drainage, flood control, and water supply infrastructure
5. Increased coastal protection

In recognition of the risks of sea level rise and flood risk, Brevard County utilized a tool provided by the National Oceanic and Atmospheric Administration (NOAA) to better understand Brevard County's risk. The tool facilitates scenario illustration of sea level rise in one-foot increments. For Brevard County's illustration, the 2-foot rise in the sea level was illustrated which is considered as a middle risk according to Florida State University Building Resilience Against Climate Effects (BRACE).

MAP CM-2 SEA LEVEL RISE SCENARIO



Source: NOAA

ESTUARINE POLLUTION

The major water bodies contained in Brevard County are the Atlantic Ocean, the Indian River Lagoon, the St. Johns River and Banana River. Estuarine pollution affects the health of its waterways and ecosystems. Nutrient pollution is one source and one that can lead to harmful algal blooms and are the result of fertilizer runoff, wastewater discharge and stormwater runoff. Brevard County Environmental Resources Management are working to monitor, manage and mitigate these impacts. The Brevard County Comprehensive Plan has numerous comprehensive plan polices and local regulations in an effort to avoid these and other potential pollution sources.

STATE INITIATIVES

In 2023, the southern portion of Brevard County's barrier island was designated as an Area of Critical State Concern by the Florida Legislature in 2023, as codified in section 380.0553, Florida Statutes. The Brevard Barrier Island Area of Critical State Concern (BBIA) represents one of the most fragile and endangered coastal ecosystems and vulnerable communities in North America, due to its natural upland and marine habitats, critical sea turtle nesting grounds, nationally significant wildlife refuge conservation area, direct connection to and impacts on the nationally significant Indian River Lagoon system, economically valuable fishery, and high vulnerability of public health and safety during hurricane events.

In 2021, the State recognized the importance of the Indian River Lagoon with Statute 373.451, the Surface Water Improvement Management Act. The goal of the Surface Water Improvement Management Act is to recognize the water quality of many surface waters, such as the Indian River Lagoon, is degrading.

Various surface waters are slowly being destroyed from sources of pollution and destruction of natural systems that purify water. These factors are causing the surface waters to lose their aesthetics and recreational pleasure while simultaneously destroying existing animal habitats.

The purpose of the Surface Water Improvement Management Act is to reestablish the beauty and health of the surface waters, provide recreational pleasure for citizens, conserve habitats for native plants, fish, and wildlife, provide safe drinking water, attract visitors, and increase economic benefits.

With the teamwork of the water management districts, the department, and local governments, Legislature finds that many surface water problems can and have been corrected. Legislature's intent is that each water management district will develop plans and programs for the improvement and management of surface waters within its boundaries.

Each water management district, the department, and others will conduct research to dig deeper into understanding the causes and effects of surface water pollution and the destruction of natural systems.

A variety of organizations have been monitoring and researching ways to protect the IRL and its watershed. The Indian River Lagoon Surface Water Improvements and Management (SWIM) Program has been designed to develop and execute a combination of research and practical implementation projects to protect or restore the environmental resources of the Indian River Lagoon. This joint program is administered cooperatively through the St. John's River Water Management District (SJWMD) and the South Florida Water Management District (SFWMD).

LOCAL INITIATIVES

The County continues to facilitate projects that result in the recovery of the Indian River Lagoon. In 2014, the county was awarded $20 million for muck removal projects conducted by the county and the St. Johns River Water Management District.

There are several local, grassroots organizations in Brevard County that are dedicated to improving water quality and addressing environmental issues related to the local waterways. These include but are not limited to Keep Brevard Beautiful (KBB); Brevard Zoo's Wild Florida Program; Friends of the St. Johns River (FOSJR); and Space Coast Clean Cities Coalition.

REDEVELOPMENT AND DIRECTION OF DEVELOPMENT AWAY FROM COASTAL AREAS

When opportunities arise, Brevard County will eliminate unsafe and inappropriate development of coastal areas and implement Peril of Flood policies in its Comprehensive Plan. Public acquisition of land is not a viable option to this effort without grant assistance due to the high cost of land. Relocation of residents in established neighborhoods is also not a viable option. However, Brevard County enforces the Florida Building Code which includes building standards that fortitude construction to reduce exposure to the hazards of storm and hurricane events. Areas of special flood hazard, identified by the Federal Insurance Administration in its Flood Insurance Rate Map, are subject to special requirements and terms of use and development. In all areas of special flood hazard, all new construction and substantial improvements are required to be anchored to prevent flotation, collapse or lateral movement; must be constructed with materials and utility equipment resistant to flood damage; must be constructed by method practices that minimize flood damage; and fully enclosed areas below the lowest floor that are subject to flooding must be designed to automatically equalize hydrostatic flood forces on exterior walls by allowing for the entry and exit of flood waters.

SANITARY SEWER FACILITIES

The Brevard County Utility Services Department (BCUSD) provides wastewater collection and treatment for unincorporated and municipal properties via six (6) Wastewater Treatment Facilities (WWTF) located throughout the county. Municipal utilities also provide wastewater service to unincorporated county. Service to and by municipalities is governed by interlocal agreements.

POTABLE WATER FACILITIES

Unincorporated Brevard County receives public potable water service from the Brevard County Utility Services Department (BCUSD) as well as the potable water utilities of the City of Cocoa, the City of Titusville, the City of Palm Bay, the City of Melbourne, and the City of West Melbourne. In addition, there are a number of other Public Supply potable water utilities as defined by SJRWMD serving unincorporated Brevard County; these are primarily neighborhood-scale utilities independently operated via Consumptive Use Permits (CUP) issued by the SJRWMD.BCUSD is undertaking a Clean Waterways Act Compliance Report in FY 2024, which will serve as a master planning process for the expansion of services required by recent regulation. This report will influence future potable water planning.

NATURAL RESOURCES IN THE COASTAL AREA

Immediately interior to the coastal barrier island, located between the barrier island and the Atlantic Coastal Ridge, is the Indian River Lagoon (IRL). The IRL is a linear estuarine system that extends along more than a third of Florida's east coast, over 155 miles, from Ponce de Leon Inlet in Volusia County south to Jupiter Inlet in Palm Beach County. Numerous freshwater wetlands and sloughs undergo a transition into riverine systems that connect directly to the IRL. The lagoon interacts with the saline waters of the Atlantic Ocean through the inlets, providing tidal exchange with fresh water discharged into the lagoon from the inland rivers. Along the IRL, the associated mangrove and salt marsh communities provide valuable filtration, stabilization and habitat and the seagrass beds provide foraging for manatees.

Source: FWC

HISTORIC RESOURCES IN THE COASTAL AREA

The Bureau of Archaeological Research within the Florida Office of Cultural and Historic Preservation maintains the Florida Master Site File (MSF); a database that contains information on archaeological and historic resources in Florida. An excerpt from this database with sites within Brevard County is contained in the **Housing Element.**

WETLANDS

Wetlands are generally classified as areas where the water table is near or above the surface, except during extended dry periods. Wetlands are typically adjacent to natural water bodies and man-made lakes, and in low-lying depressions, and have poorly drained, level, organic, or marl soils. Wetlands provide needed habitat for aquatic and land species, including migrating birds.

Wetlands serve many important hydrological and ecological values and functions:

- Recharge and filter groundwater in the shallow aquifer
- Reduce the impact of flooding by acting as storage basins and temper the effect of climate extremes
- Act as uniquely productive biological systems, providing home and food for the majority of Florida's threatened and endangered species

Brevard County will include policies in the Comprehensive Plan to ensure stormwater plans that maintain or enhance water quality by controlling the rate, timing and volume of discharges from surface water management systems from both point sources (coming from a specific, identifiable source) and nonpoint sources (coming from a general source that cannot be identified).

RECREATIONAL AND COMMERCIAL WORKING WATERFRONTS

In 2005 and 2006, the Legislature recognized that there is an important state interest in facilitating boating and other recreational access to the state's navigable waters. This access is vital to recreational users and the marine industry in the state, to maintaining or enhancing the $57 billion economic impact of tourism and

the $14 billion economic impact of boating in the state annually, and to ensuring continued access to all residents and visitors to the navigable waters of the state. The Legislature recognizes that there is an important state interest in maintaining viable water-dependent support facilities, such as public lodging establishments, boat hauling and repairing and commercial fishing facilities, and in maintaining the availability of public access to the navigable waters of the state. The Legislature further recognizes that the waterways of the state are important for engaging in commerce and the transportation of goods and people upon such waterways and that such commerce and transportation is not feasible unless there is access to and from the navigable waters of the state through recreational and commercial working waterfronts.

The purpose of the Brevard County Working Waterfront Objective is to implement the relevant and mandated provisions of Chapter 2005-157, and Chapter 2006-220 of the Laws of Florida. The Legislature requires that local governments, through their comprehensive plans, address development activities that diminish access to the state's navigable waters. The recreation and open space element of all local comprehensive plans now must include waterways. (F.S. § 163.3177(6)(e)) In addition, all coastal counties and municipalities in Florida now have a legislatively-mandated duty to include, in the coastal management element of their Comprehensive Plan, strategies that will be used to preserve recreational and working waterfronts. (F. S. § 163.3178(2)(g)) Further, coastal counties must amend the future land use element of their comprehensive plan to create "regulatory incentives and criteria" that encourage the preservation of recreational and commercial working waterfronts. More specifically, the purpose is to protect and promote Brevard County as a recreational and commercial working waterfront community; protect and improve public access to the shorelines and waters of Brevard County; preserve and protect the cultural heritage and physical character of the area as a working waterfront community; and enhance the aesthetic character of the area by directing development in a manner that maintains the working waterfront identity of the County.

COASTAL MANAGEMENT ANALYSIS

This element provides an analysis for how Brevard County is positioned to protect its coastal resources and is based upon data provided by a variety of local, state, and federal agencies. The preceding pages outline the existing conditions in Brevard County related to its coastline. In summary:

- The southern portion of Brevard County's barrier island was designated as an Area of Critical State Concern by the Florida Legislature in 2023, as codified in section 380.0553, Florida Statutes
- Brevard County is surrounded by the unique waterbodies of the IRL, the St. Johns River and the Banana River.
- The beaches of Brevard County are some of the world's most important nesting beaches for sea turtles.
- In recognition of a need to protect this species, the Board of County Commissioners adopted the Manatee Protection Plan (MPP) which was subsequently approved by the Florida Fish and Wildlife Conservation Commission (FWC) on February 7, 2003 in recognition of this precious resource.
- Due to its unique location, Brevard County is at particular risk for impacts from sea level rise and flooding.
- Brevard County developed policies in the last EAR aimed to make it resilient against the threats of flooding from storm events and sea level rise.
- Climate change could affect Brevard County in the following ways:
    - Increased annual rainfall and higher volume rain events

- Warmer weather and heat waves
- Damage to vital ecological and natural systems
- Greater risk of flooding
- Drought

- Brevard County has strong building codes that protect the structures from the threats of flooding and sea level rise.
- Water pollution is a threat to the health of the IRL, but local, state and federal initiative are in place to improve its health.

DEFINITIONS AND ACRONYMS

Load Allocations – Pollutant loads attributable to existing and future nonpoint sources and natural background.

Man-Made Structures - Structures created by people, which may or may not be intended for use by wildlife. Structures include (but are not limited to) buildings, bridges, utility poles, signs, equipment, heavy machinery, pipes, loading docks, and bat and bird houses.

Nonpoint Source Pollution - Pollution caused by precipitation that falls to and moves over and through the ground. As the precipitation moves, it accumulates pollutants and ultimately deposits them into surrounding streams, canals, lakes, wetlands and ground waters.

Point Source Pollution - Pollution that originates from a single source. An example would be a factory smokestack.

Total Maximum Daily Load (TMDL) - The amount of each pollutant a water body can receive without violating standards. Pollution sources include runoff from farms, forests, urban areas, and natural sources, such as decaying organic matter and nutrients in soil.

Brevard County
Future Land Use Element
Data, Inventory, and Analysis

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INTRODUCTION

This Future Land Use Element for Brevard County will describe the general distribution, location, and extent of the uses of land including residential, commercial, recreational, conservation, public facilities, and other categories of the public and private uses of land. The plan will provide an approximate acreage and the general range of density or intensity for uses as well as an estimated gross land area included in each existing land use category.

Brevard County spans approximately 72 miles from north to south, of which roughly 655,864 acres are unincorporated. By land use category, there are 88,028 acres for residential, 6,992 for commercial, 3,234 for industrial, 96,437 for agriculture, 6,184 for public facilities, 2,395 for recreation, and 155,096 for conservation.

PLANNING HORIZONS

Section 163.3177, Florida Statutes, requires that each comprehensive plan include at least two planning horizons: one for at least 10 years and one for at least 20 years. The two Planning Horizons established for the Brevard County Comprehensive Plan are FY2035 for the short-term planning period and FY2045 for the long-term planning period. Specifically for the Future Land Use Element, Florida Statutes require that each local government comprehensive plan be based on at least the minimum amount of land required to accommodate the medium projections as published by OEDR for at least a 10-year planning period.

PURPOSE

The purpose and intent of the Future Land Use (FLU) Element is to designate the proposed future general distribution, location, and extent of the uses for residential uses, commercial uses, recreation, conservation, education, public facilities, and other categories of the public and private uses of land. The FLU Element is an important component of the County's planning because it defines the location of uses and intensities which will indicate where infrastructure and services are needed.

SUMMARY OF FUTURE LAND USE ELEMENT

The Future Land Use Element is the centerpiece of the Comprehensive Plan because it coordinates the central themes and information found in all the plan's elements. The FLU Data, Inventory and Analysis (DIA) is informed by the citizens and their vision for the County and provides a roadmap to realize this vision. The goals, objectives, and policies of all the elements will mirror and support this vision.

"Future land use" is different from "zoning." Future land use designations establish general ranges of uses that are permitted in each district, while zoning districts include a specific list of permitted uses. Future land use designations also establish a range of densities (number of residential units per acre) and intensities (Floor Area Ratio for non-residential and mixed-use development) for each land use category. However, this does not guarantee that the maximum amount of development allowed within the district will be achievable on a specific site.

The Future Land Use element will establish the long-term end toward which land use programs and activities will be ultimately directed. The proposed distribution, location, and extent of the various categories of land use will be shown on a future land use map which will be supplemented by supporting goals, policies, and measurable objectives.

STATUTORY REQUIREMENTS

Florida Statutes (Statute 163.3177) require that the Future Land Use Element will be based upon data including studies and surveys. The Florida Office of Economic and Demographic Research provides data from the University of Florida Bureau of Economic and Business Research and the US Census. Both were used as data sources for the Brevard County Comprehensive Plan. Data sources analyzed include but are not limited to:

- Florida Office of Economic and Demographic Research (OEDR)
- U.S. Census Bureau Decennial Census
- U.S. Census Bureau American Community Survey (ACS)
- University of Florida (UF) - Bureau of Economic and Business Research (BEBR)

In evaluating the data from all sources, this data report and map series will provide estimates of:

- The amount of land required to accommodate anticipated "medium" growth projections.
- The projected permanent and seasonal population of the area.
- The character of undeveloped land.
- The availability of water supplies, public facilities, and services.
- The need for redevelopment, including the renewal of blighted areas and the elimination of nonconforming uses which are inconsistent with the character of the community.
- The discouragement of urban sprawl.
- The need for job creation, capital investment, and economic development that will strengthen and diversify the community's economy.

PROJECTED PERMANENT POPULATION OF THE AREA

Per Chapter 163, F.S., the Comprehensive Plan shall be based upon permanent and seasonal population estimates and projections, using data published by OEDR or generated by the local government based upon a professionally acceptable methodology. Because OEDR provides information supplied by BEBR, population projections below are limited to permanent residents only, as outlined in BEBR's projection methodology.

The 2020 Decennial Census population for Brevard County was 606,612 residents, of which 232,547 resided within the County's unincorporated jurisdiction.

Table FLU 1-1 summarizes population projections for Brevard County – both overall and unincorporated - through the year 2045. Unincorporated population projections are sourced from the Shimberg Center for Housing Studies, based on 2022 data, with additional analysis using more recent 2023 projections published by OEDR. Because OEDR provides future countywide population projections only, rather than for municipalities or unincorporated areas, this analysis uses overall rates as baselines for unincorporated growth. Brevard County's municipalities may grow at relatively higher rates due to the possibility of annexation and typically higher allowable densities within the urban cores, however recent development trends suggest that the larger tracts of land and lower land costs typically associated with unincorporated areas may result in higher-than-usual development interest there.

TABLE FLU-1 POPULATION PROJECTIONS – BREVARD COUNTY

Year	Projected Total Population	%Change in Total Population	Projected Unincorporated Population	%Change in Unincorporated Population
2020	606,612[1]	-	223,591[1]	-
2023	640,773[1]	+ 5.6%	232,547[1]	+ 4.0%
2025	658,254[1]	+ 2.7%	236,214[2] – 238,946[3]	+ 1.6 - 2.8%
2030	694,598[1]	+ 5.5%	245,122[2] – 248,666[3]	+ 3.8 - 4.1%
2035	724,616[1]	+ 4.3%	251,164[2] – 256,514[3]	+ 2.5 - 3.2%
2040	748,313[1]	+ 3.3%	255,369[2] – 261,910[3]	+ 1.7 - 2.1%
2045	767,743[1]	+ 2.6%	258,652[2] – 266,407[3]	+ 1.3 - 1.7%

Source: [1]OEDR Projections of Florida Population by County, 2025–2050, with Estimates for 2023, [2]Estimates and projections by Shimberg Center for Housing Studies, based on 2010 and 2020 U.S. Census data and population projections by the Bureau of Economic and Business Research, University of Florida, [3]Additional unincorporated projections based on updated 2023 BEBR Population Projections countywide with Shimberg 2022 share of unincorporated to total countywide population.

Non-permanent / Seasonal Population

The County's estimated non-resident population includes seasonal residents as well as hotel, motel, and short-term rental visitors. According to the Shimberg Center's presentation of the U.S. Census Bureau 2018-2022 ACS 5-Year Estimates, there were an estimated 9,805 vacant housing units for seasonal, recreational, or occasional use in unincorporated Brevard County. Assuming an average U.S. household size of 2.5 and that all of these units are used, Brevard County could anticipate as many as 24,512 seasonal or occasional residents. Note that it is unlikely that the seasonal population will grow at the same rates as permanent residents.

There are also numerous housing units in unincorporated County for short-term or vacation rental use on platforms such as Airbnb and VRBO. According to the ACS 2022 5-year estimates presented by the Shimberg Center, there were 7,035 vacant housing units in unincorporated County, excluding those for seasonal use or for migrant workers. According to DoorLoop.com, 2023 short-term rental occupancy rates are estimated to be 56.4%. With a 2022 ACS estimated US average household size of 2.5, an additional 9,919 non-permanent visitors can be estimated assuming all vacant units are listed for short term rental. However, this is unlikely to occur, and visitor trends will vary.

HOUSING UNITS AND HOUSEHOLD SIZE

The average household size in unincorporated Brevard County is 2.41 residents, based on an estimated total population of 224,462 and 92,960 occupied housing units, according to the U.S. Census Bureau 2022 ACS 5-Year Estimates.

ANNEXATION

Although the overall Brevard County population can be reasonably projected to grow in line with OEDR/BEBR estimates over time, the County's unincorporated jurisdiction boundaries shift over time due to municipal annexation. The population projections outlined previously represent unincorporated Brevard County's growth assuming minimal annexation; actual growth trends may possibly be lower due to annexation which occurs primarily on a voluntary basis.

The County should review its policies and interlocal agreements regarding annexation with each of its municipalities to ensure that growth occurs in a predictable and controlled manner and that undesirable impacts to unincorporated populations are minimized during annexation and development at the urban fringe areas.

CHARACTER OF UNDEVELOPED LAND

The Future Land Use Map (FLUM) lays out the locations for residential, mixed use, commercial, industrial, public, education, and conservation uses. Table FLU-3 below lists the current inventory of Future Land Use categories in unincorporated Brevard County along with the vacant acreage by type, according to the Brevard County Property Appraiser.

TABLE FLU-3 VACANT LAND USE INVENTORY

Land Use Type	Total Acreage	Vacant Acreage
Residential 30 Directive	12.19	2.28
Residential 15	7,405.28	2,035.58
Residential 12 Directive	108.49	7.13
Residential 10	32.65	7.01
Residential 8 Directive	722.13	115.47
Residential 6	3,528.82	748.58
Residential 5 Directive	3.25	0
Residential 4	21,090.05	6,321.37
Residential 3 Directive	1,476.24	377.35
Residential 2	14458.45	4838.3
Residential 1	24517.07	8583.34
Residential 1:2.5	14612.92	4073.34
Neighborhood Commercial	2680.38	915.01
Community Commercial	4311.85	1487.7
Heavy/Light Industrial	2098.74	981.91

Planned Industrial	1135.33	607.45
Agricultural	96437.52	11821.86
Public Conservation	153630.23	147917.64
Private Conservation	1466.11	1415.41
Public Facilities	6183.58	1095.63
Recreation	2395.22	583.54
Development of Regional Impact	20570.46	6519.91

Source: Brevard County

LAND NEEDED TO ACCOMMODATE FUTURE GROWTH

Florida Statutes require that each local government comprehensive plan be based on at least the minimum amount of land required to accommodate the medium projections as published by OEDR for at least a 10-year planning period. According to OEDR, BEBR, and the Shimberg Center, with a 2023 estimated population of 232,547 and a 2035 projection between 251,164 and 256,514, the County should plan for an additional 23,967 residents by 2035.

TABLE FLU 1-4 UNINCORPORATED BREVARD COUNTY POPULATION PROJECTIONS

	2023	2025	2030	2035
Projected Population	232,547[1]	238,946[2]	248,666[2]	256,514[2]
Population Increase	-	6,399	9,720	7,848
Percent Increase	-	2.8%	4.1%	3.2%
Population Increase over 2023	-	6,399	16,119	23,967
Percent Increase over 2023	-	2.8%	6.9%	10.3%

Source: [1]OEDR Projections of Florida Population by County, 2025–2050, with Estimates for 2023, [2]Unincorporated projections based on updated 2023 BEBR Population Projections countywide with Shimberg 2022 share of unincorporated to total countywide population.

Table FLU-5 below summarizes the vacant lands as of last GIS aerial base map which can be built with residential uses, as well as the maximum population which may be accommodated if those lands were to be built.

TABLE FLU 1-5 VACANT LAND AND FUTURE POPULATION CAPACITY

Future Land Use	Maximum Residential Density	Vacant Land Acreage	Max Number of Dwelling Units	Average Household Size	Additional Population
Residential 30 Directive	30 units/ac	2 ac	60 units	2.41	144

Residential 15	15 units/ac	2,034 ac	30,510 units	2.41	73,529
Residential 12 Directive	12 units/ac	7 ac	84 units	2.41	202
Residential 10	10 units/ac	7 ac	70 units	2.41	168
Residential 8 Directive	8 units/ac	115 ac	920 units	2.41	2,217
Residential 6	6 units/ac	748 ac	4,488 units	2.41	10,816
Residential 5 Directive	5 units/ac	0 ac	0 units	2.41	0
Residential 4	4 units/ac	6,321 ac	25,284 units	2.41	60,934
Residential 3 Directive	3 units/ac	377 ac	1,131 units	2.41	2,725
Residential 2	2 units/ac	4,838 ac	9,676 units	2.41	23,319
Residential 1	1 units/ac	8,583 ac	8,583 units	2.41	20,685
Residential 1:2.5	1 unit / 2.5 ac	4,073 ac	1,629 units	2.41	3,925
Agricultural	1 unit / 5 ac	11,822 ac	2,364 units	2.41	5,698
Total					**204,362**

Source: BCLA

Tables **FLU 1-4** and **FLU 1-5** compare available vacant land for residential development and how many residents could be accommodated alongside population projections. Excluded are Developments of Regional Impact, as they contain agreement-based phased development plans and limits. Based upon this analysis the County has significantly more than sufficient vacant land currently assigned residential use to accommodate its projected population increase of at least 23,967 new residents by 2035 and beyond.

LIVE LOCAL ACT

Among other changes to statutes, the Live Local Act, signed into law in 2023 and updated in 2024, amended Section 125.01055, F.S., to require counties to allow multifamily and mixed-use residential uses on Commercial, Industrial, and Mixed-Use parcels if at least 40 percent of the proposed rental units are affordable (420.0004, F.S.) for at least 30 years. Densities for projects authorized by this Act may not be restricted below the highest allowable densities for residential land uses. Similarly, intensities for the non-residential portions of qualifying projects may not be restricted below 150% of the highest allowed intensity in the jurisdiction. There are also a number of zoning-related preemptions and property-tax incentives provided for in the Act.

Some local governments have successfully designed alternative programs with better incentives to dissuade applicants from using the provisions of the Live Local Act and instead guiding multifamily and mixed-use residential projects to target areas for infill or redevelopment within more urbanized centers and/or areas with adequate utilities and services, better aligning with the community's long-term planning vision.

The County should consider developing or refining incentive programs as an alternative to the Live Local Act, utilizing other provisions under Section 125.01055 for affordable housing, or other strategies as may be recommended by the County Commission and its advisory boards.

AVAILABILITY OF WATER SUPPLIES, PUBLIC FACILITIES AND SERVICES

POTABLE WATER

Potable water is provided to unincorporated Brevard County by several large and small suppliers, including the Brevard County Utility Services Department (BCUSD), five (5) municipal utilities, and eight (8) other suppliers comprised of mostly smaller, neighborhood-specific plants. The majority of potable water is supplied by BCUSD and municipal utilities. Where potable water service is unavailable, properties utilize private wells.

The BCUSD potable water distribution facilities include more than 121 miles of pipe ranging from smaller than 4 inches to 24 inches in diameter. Throughout the potable water service areas identified, the existing water mains are composed mostly of PVC pipe. There are also small areas of BCUSD water mains constructed of ductile iron, asbestos, or high-density polyethylene (HDPE).

BCUSD water treatment plants treat raw water from surficial aquifer wells located in the Mims, Barefoot Bay, and San Sebastian Woods areas through various processes including aeration, lime softening, secondary clarification, tertiary filtration, and disinfection to generate potable water meeting all state and federal potable water requirements.

BCUSD currently operates under three Consumptive Use Permits (CUP) issued by the St. Johns River Water Management District (SJRWMD), one for each of its water treatment plant facilities. Across all three facilities, BCUSD is permitted to withdraw 1.93 million gallons per day annual average daily flow from the surficial aquifer, with permit expirations ranging from 2029 through 2038.

Brevard County relies upon intergovernmental coordination to ensure sufficient facilities for unincorporated Brevard County within municipal utility service areas. The County maintains agreements with municipalities for potable and wastewater services and maintains Comprehensive Plan policies outlining concurrency analysis for development decisions in municipal service areas. As specified in Intergovernmental Coordination and Capital Improvements Elements, Brevard County requires (1) written acknowledgement of sufficiency within a municipal water service area prior to permits and (2) requires availability of water service at levels within the adopted LOS prior to issuance of certificate of occupancy.

According to the current draft 2035 Brevard Count Water Supply Facilities Work Plan (WSFWP), there is sufficient permitted surficial aquifer allocation and water treatment facility capacity to serve the projected growth of the existing BCUSD water service areas through the 10-year plan horizon. However, Brevard County is in the process of master planning to expand its utility service boundaries in order to comply with the 2020 Clean Waterways Act and 2023 Indian River Lagoon Protection Program (IRLPP), which require expedited septic-to-sewer connection or septic enhancement within Basin Management Action Plan (BMAP) areas and especially in the Indian River Lagoon area. These expansions will result in significant utility service area expansion, requiring new and revised CUPs for additional aquifer allocation and additional infrastructure for water treatment and distribution. All properties within the BMAP in the unincorporated County currently utilizing private wells will eventually be connected to BCUSD or municipal utilities, or else will need to install enhanced nutrient-reducing OSTDS as required by the IRLPP.

WASTEWATER

Wastewater is managed throughout Brevard County by BCUSD, municipal utilities, smaller-scale package plants, and private Onsite Sewage Treatment and Disposal Systems (OSTDS).

Wastewater utility service boundaries in Brevard County are different from potable water utility service boundaries. BCUSD provides wastewater collection and treatment service to a much larger area of the County, including within municipal jurisdictions, than it does potable water. BCUSD also provides reclaimed water service to properties in unincorporated and municipal service areas.

As with potable water service, Brevard County relies upon intergovernmental coordination to ensure sufficient facilities to serve incorporated properties within the BCUSD service area, requiring (1) written acknowledgement of facility capacity by BCUSD prior to development permits and (2) confirmation of availability of capacity at levels within the adopted LOS prior to issuance of certificate of occupancy.

The BCUSD wastewater collection service areas are anticipated to expand significantly in the coming years in order to comply with the 2020 Clean Waterways Act and 2023 Indian River Lagoon Protection Program as discussed above.

DISCOURAGEMENT OF URBAN SPRAWL

Florida law requires that comprehensive plans discourage urban sprawl. Brevard County's unincorporated areas are primarily rural with some suburban areas surrounding incorporated municipal urban areas.

Brevard County maintains comprehensive plan policies and land development regulations to discourage sprawl including:

- Limited density on Agricultural future land uses (1 unit per 5 acres)
- Prohibiting extension of public utilities and services to Agricultural land uses without an overriding larger public benefit justification
- Promoting transfer of development rights outside of Agricultural land uses
- Prioritizing provision of public utilities and services within existing service areas
- Land use and community design policies in Farmton Local Plan and New Town Overlay

NEED FOR JOBS AND ECONOMIC DEVELOPMENT

Florida Statutes require that Comprehensive Plans address the need for job creation, capital investment, and economic development that will strengthen and diversify the community's economy. According to the American Community Survey 2022 5-year Estimates from the US Census Bureau, Brevard County's economic and social indicators generally fare better than its neighboring coastal counties and the state of Florida overall. Brevard County has a labor force participation rate of 56.2% and an unemployment rate of 4.9%. Median earnings for male and female fulltime, year-round workers are higher than the Volusia County, Indian River County, and Florida overall. The median overall Brevard County household income is $71,308, again higher than the neighboring coastal counties and the state overall. The County's residents have higher educational attainment rates for both high school

and bachelor's degrees, or higher, than its neighbors and the state, with 92.7% of adults 25 and over having graduated high school and 32.9% holding a bachelor's degree or higher. Brevard County residents are less likely than the average Floridian to receive public cash assistance or SNAP benefits, and more likely to receive retirement or social security income, on par with Brevard County's coastal county neighbors; they are also older than the average Floridian, which may account for some of these higher percentages. Brevard County residents are significantly less likely to speak a language other than English at home or to speak English less than "very well" than the average Floridian, and slightly less likely to do so than residents of Indian River and Volusia counties.

TABLE FLU 1-8 BREVARD COUNTY RESIDENT PROFILE VS NEIGHBORING COUNTIES AND STATE

	Brevard County	Indian River County	Volusia County	Florida
Median Household Income	$71,308	$67,543	$63,075	$67,917
Median Earnings for Female Full-Time, Year-Round Workers	$46,508	$44,909	$42,881	$45,410
Median Earnings for Male Full-Time, Year-Round Workers	$59,837	$53,748	$52,419	$53,846
Average Household Size	2.45	2.42	2.34	2.53
Labor Force Participation Rate	56.2%	48.5%	54.1%	59.4%
Unemployment Rate	4.9%	5.9%	4.2%	5.0%
Family Poverty Rate	6.8%	7.1%	7.9%	9.1%
Households with Cash Public Assistance	2.2%	2.2%	2.2%	2.5%
Households with SNAP Benefits in Past 12 Months	10.1%	7.5%	12.6%	13.0%
Households with Social Security	42.6%	53.5%	42.9%	36.9%
Households with Retirement Income	32.4%	38.5%	28.9%	24.7%
Households renting vs owner	23.3%	19.8%	27.9%	33.1%
Language other than English Spoken at Home	11.3%	13.9%	15.0%	29.9%
Speak English Less than "Very Well"	3.4%	4.1%	3.5%	11.9%
Educational Attainment – Population 25 years and over with a High School Diploma or Higher	92.7%	91.4%	91.6%	89.3%

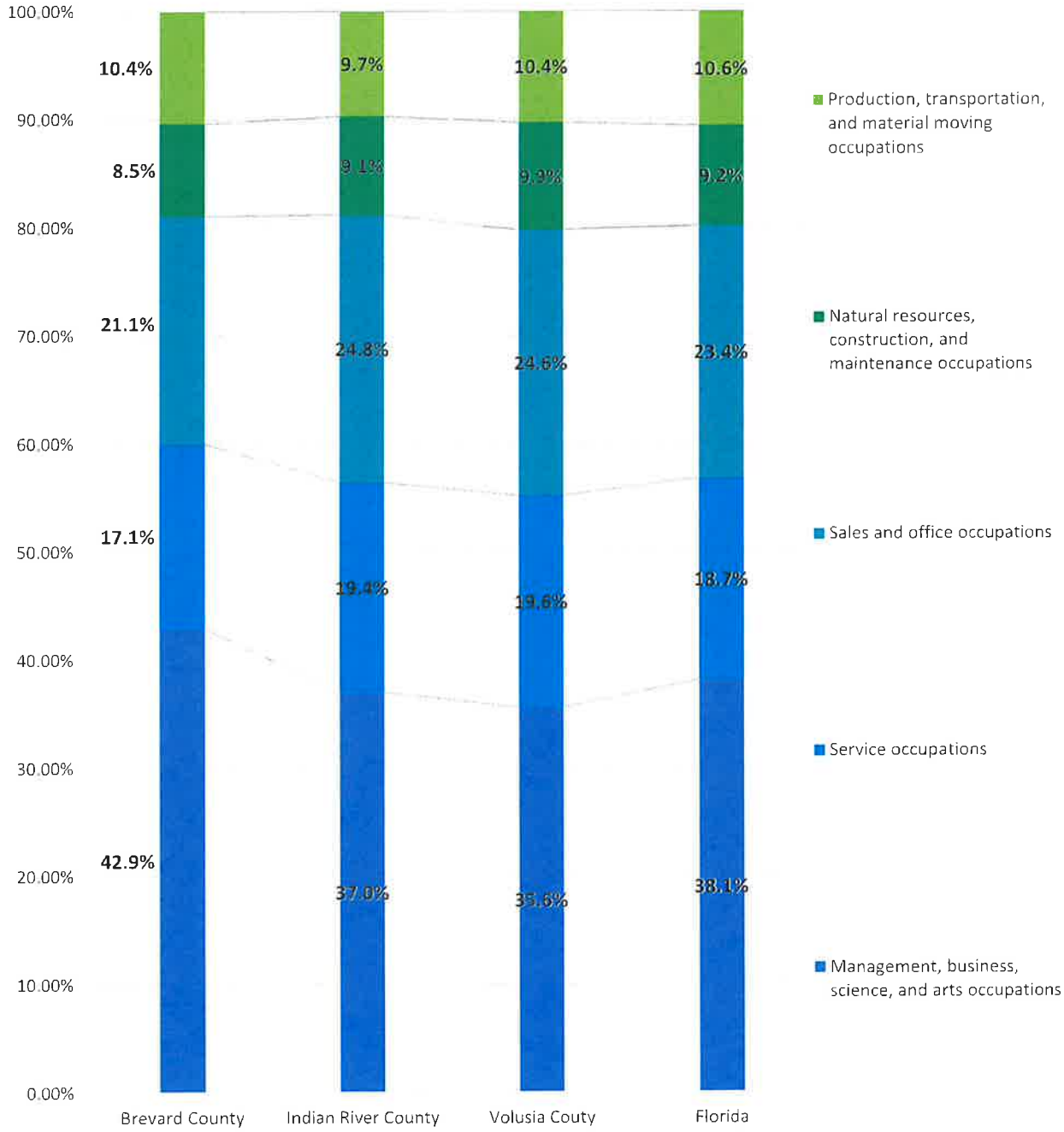
Educational Attainment – Population 25 years and over with a bachelor's degree or Higher	32.9%	32.7%	26.2%	32.3%
Median Age	47.0	54.8	46.5	42.4

Source: U.S. Census Bureau 2022 American Community Survey, 5-Year Estimates

Comparing the share of workers employed by occupation in Brevard County to neighboring coastal counties and the state of Florida generally, Brevard County resident workers are significantly more likely to be employed in the general category of 'Management, Business, Science, and Arts" occupations (42.9% vs. 35.6% to 38.1%), likely due to the influence of Kennedy Space Center and associated aerospace industry in Brevard County. This higher proportion of workers in these occupations coincides with slightly smaller shares of workers in the "Service" and "Sales and Office" occupations. Similar shares of workers across the neighboring counties and state work in "Production, Transportation, and Material Moving" and "Natural Resources, Construction, and Maintenance" occupations.

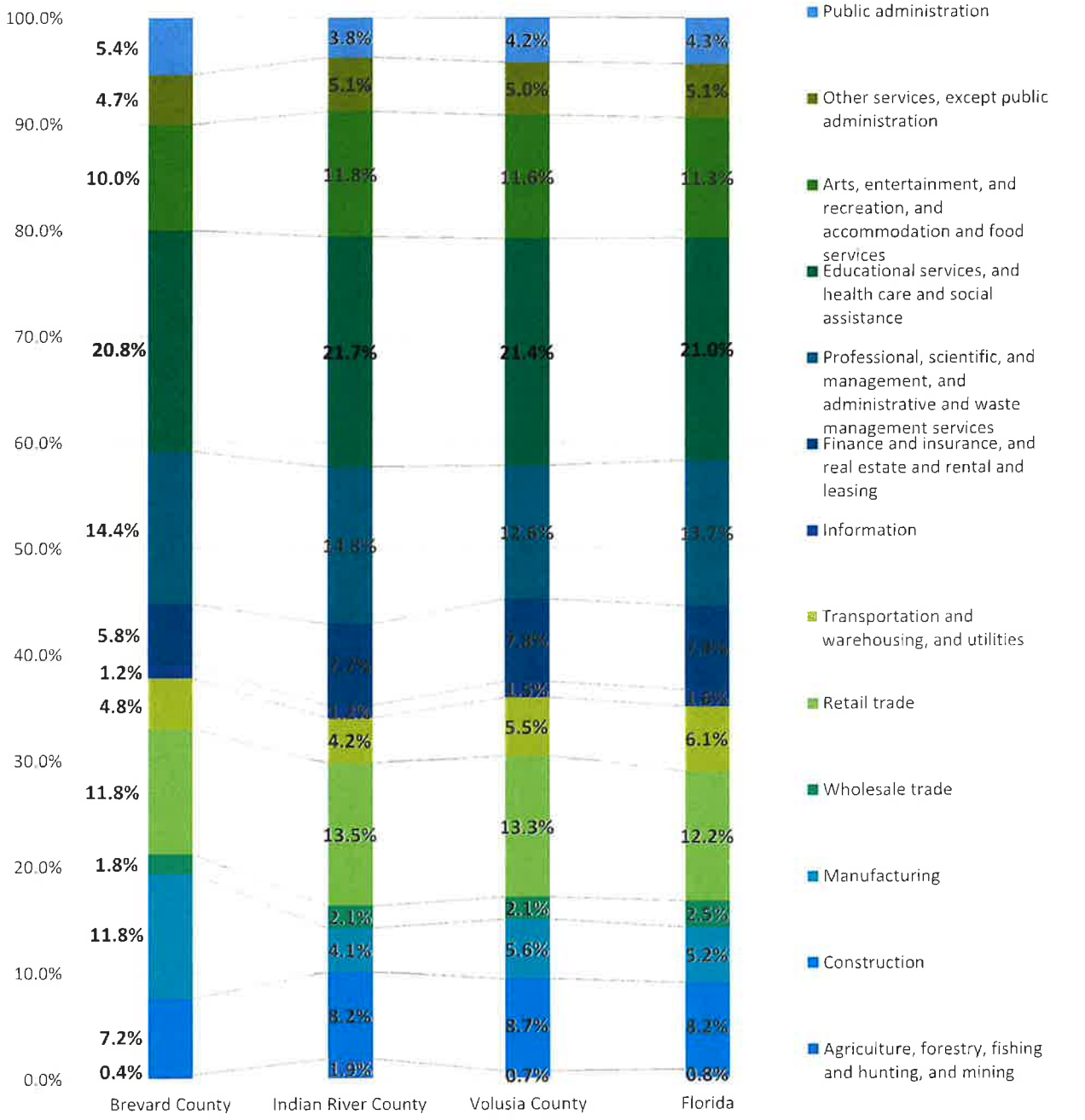
By industry, significantly more workers in Brevard County are employed in the manufacturing and public administration industries, again likely influenced by the Kennedy Space Center and aerospace industry. Most of the other industries represented in Brevard County employ similar shares of workers compared to neighboring coastal counties and the state generally. Notably, a smaller share of workers is employed in Retail and Information industries, comparatively.

FIGURE FLU 1-9 SHARE OF WORKERS* BY OCCUPATION, NEIGHBORING COUNTIES AND STATE



*Source: U.S. Census Bureau 2022 American Community Survey, 5-Year Estimates; *Share of civilian employed population 16 years and older.*

FIGURE FLU 1-10 SHARE OF WORKERS* BY INDUSTRY, NEIGHBORING COUNTIES AND STATE



*Source: U.S. Census Bureau 2022 American Community Survey, 5-Year Estimates; *Share of civilian employed population 16 years and older.*

COVID-19 PANDEMIC

In early 2020, an infectious disease caused by a newly discovered coronavirus, COVID-19, became a global pandemic and resulted in nationwide spikes in unemployment due to the closing of businesses. Service and travel industries such as gyms, hotels, restaurants, and airlines were most affected due to social distancing restrictions. That said, all industries were impacted in some way, and since the outset of the pandemic, new trends have emerged including increasing remote-work / work-from-home for certain occupations.

TABLE FLU 1-11 WORK STATUS IN THE PAST 12 MONTHS

	Brevard County		Florida	
	Total	**Percent**	**Total**	**Percent**
Population 16 and older	514,152	84.2%	17,893,588	82.7%
Workers aged 16 to 64 who worked full-time, year-round	188,642	68.6%	6,985,704	69.0%
Workers aged 16 to 64 who worked less than full-time	86,306	31.4%	3,139,639	31.0%
Population aged 16 to 64 who did not work	92,512	25.2%	3,247,598	24.3%
Population aged 65-69 who worked in the past 12 months	44,442	34.2%	1,323,984	35.5%
Population aged 70+ who worked in the past 12 months	9,750	9.5%	373,364	11.7%
Mean usual hours worked for workers 16 to 64 years	38.9		38.3	
Median age of workers 16 to 64 years	42.6		40.9	

Source: U.S. Census Bureau 2022 American Community Survey, 5-Year Estimates

Nearly 69% of Brevard County workers aged 16-64 worked full-time, year-round in the past 12 months, while roughly 25% of residents aged 16-64 did not work at all. Older, retirement-age residents of Brevard County are slightly less likely to work than the same age group statewide. More than 34% of residents aged 65-69 years worked in the past 12 months, and roughly 18% worked full-time. Of residents 70 and older, more than 9% worked in the past 12 months, and more than 3% worked full-time.

NEED TO MODIFY LAND USES AND DEVELOPMENT PATTERNS WITHIN ANTIQUATED SUBDIVISIONS

Florida Statute 163 requires that Comprehensive Plans address the need to modify land uses and development patterns particularly with antiquated subdivisions. The county has no antiquated subdivisions to consider.

HISTORIC RESOURCES

As required, the Comprehensive Plan includes specific objectives and policies related to the protection of historical or archeological resources on both public and private land. Additionally, policies related to the identification of historically significant housing and its rehabilitation, improvement, and preservation are included in the Housing Element. There are many significant archaeological and historically significant resources in Brevard County, including those listed on the National Register of Historic Places, the Florida Master Site File, and local historic organization inventories. More information on the County's inventory of historic resources is presented in the Historic Preservation Element.

DEFINITIONS AND ACRONYMS

ACS	American Community Survey
BEBR	Bureau of Economic and Business Research
CRA	Community Redevelopment Area
DIA	Data, Inventory and Analysis
ECFRPC	East Central Florida Regional Planning Council
F.A.C.	Florida Administrative Code
FLU	Future Land Use
FLUM	Future Land Use Map
F.S.	Florida Statutes
GIS	Geographic Information System
SJRWMD	St. Johns River Water Management District

American Community Survey (ACS) – Demographic data from the U.S. Census Bureau updated more frequently than the Decennial Census.

Bureau of Economic and Business Research (BEBR)- Founded in 1930, BEBR produces Florida's official state and local population estimates and projections. These estimates are used for distributing state revenue-sharing dollars to cities and counties in Florida and for budgeting, planning and policy analysis by state and local government agencies, businesses, researchers, the media and members of the general public.

Capital Improvements Plan (CIP) - A capital improvement plan, or capital improvement program, is a short-range plan, usually four to ten years, which identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan.

Future Land Use (FLU) Element - The centerpiece of the Comprehensive Plan because it coordinates the central themes and information found in all the plan's elements.

Infrastructure – The basic physical structures and facilities (i.e., buildings, roads, power supplies) needed for the operation of the County.

Redevelopment – Renovation of a blighted area.

Seasonal Population - Part-time inhabitants who use, or may be expected to use, public facilities or services, but are not residents and includes tourists, migrant farmworkers, and other short-term and long-term visitors.

Urban Sprawl – Low density, automobile-dependent development with either a single use or multiple uses that are not functionally related. Urban sprawl is expensive for municipalities as it requires extending public services inefficiently.

Brevard County
Intergovernmental Coordination Element
Data, Inventory, and Analysis

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INTRODUCTION

This Intergovernmental Coordination Element will describe Brevard County's relationships with local government partners as well as state and federal agencies. It will define the principles and guidelines to be used in coordinating the adopted comprehensive plan with the plans of the County's municipalities, Brevard Public Schools, the St. Johns River Water Management District, the East Central Florida Regional Planning Council, and other entities which provide facilities and services to, or regulate activity within, the County. The County recognizes that the Comprehensive Plan influences the development of adjacent municipalities, adjacent counties, and the region, and will consider and be consistent with the state comprehensive plan.

A well-developed communication network among applicable public and quasi-public entities will enhance the long-range growth and prosperity of the County. The effective implementation of federal, state, regional, and local planning policies requires:

1. The identification of all agencies with which the local government must coordinate.
2. A thorough understanding of the roles of each agency; and
3. The creation of adequate intergovernmental coordination mechanisms to carry out policies.

This element seeks to accomplish these objectives through a systematic identification and analysis of current and future intergovernmental coordination issues. Each analysis addresses deficiencies and determines actions to improve coordination. Ultimately the refinement of this process should allow the County to coordinate comprehensive planning with other entities, assuring compatible development and adequate public services across jurisdictional boundaries. The coordination process is continuous and should provide for effective monitoring systems.

PURPOSE

The purpose of the Intergovernmental Coordination Element, as identified by Section 163.3177, Florida Statutes, is to identify relationships and procedures with local, regional, and state agencies to implement the goals, objectives, and policies of the Comprehensive Plan. The Intergovernmental Coordination Element solidifies and formalizes relationships among community partners. As the case may require, the intergovernmental coordination element provides procedures for identifying and implementing joint planning areas, especially for the purpose of annexation, municipal incorporation, and joint infrastructure service areas. The Intergovernmental Coordination Element will also provide a process for timely closure to intergovernmental disputes, as established pursuant to s. 186.509, F.S.

The Intergovernmental Coordination Element will establish and maintain efficient, effective strategies to coordinate planning efforts with the municipalities within Brevard County; adjacent counties; regional, state, and federal agencies; and other agencies and entities that provide services but do not have regulatory authority over lands within the County's jurisdiction. Through coordination and cooperation among the various entities affecting planning and land use, the County can better serve its residents and ensure orderly and balanced growth and development, while protecting and enhancing the County's existing community and natural resources. Brevard County recognizes the important role those intergovernmental partnerships play in meeting the community's needs. Through these collaborations, the County and its partners can avoid duplication of services and address regional issues in an efficient way.

The Intergovernmental Coordination element facilitates continued coordination that is essential for the County's future as it seeks to manage growth, maintain an adequate level of facilities and services, establish community linkages, provide a healthy environment, and preserve a high quality of life.

It is essential that Brevard County partner with local, regional, and state partners to ensure that its residents, businesses, and institutions can receive the most efficient and effective delivery of services. Important issues to address in the Intergovernmental Coordination Element include:

- Interlocal agreements and regional partnerships for expanded service capacity and capability
- Improved planning and growth management of new development and redevelopment projects
- Concurrency management to ensure transportation, public/private utilities, schools, and other public facilities and services can meet existing and future demands.
- Public school siting

STATUTORY REQUIREMENTS

Section 163.3177, F.S. requires the Intergovernmental Coordination Element describe relationships and coordination with other government agencies and to be consistent with each of their plans.

TABLE IC-1 COORDINATION FOR PUBLIC FACILITIES AND SERVICES IN THE COUNTY

	Coordination With		
Facility or Service	**State of Florida**	**County Organizations**	**Municipalities**
Public Education		X	
Roadways	X	X	X
Public Transit		X	
Water and Sewer Utilities		X	X
Solid Waste and Recycling			X
Fire Rescue and EMT			X
Public Safety and Law Enforcement			X
Public Lands and/or Facilities Use	X	X	X

TABLE IC-2 COORDINATING ENTITIES

Coordinating Entity	Description
Adjacent and Nearby Counties	
Volusia County	Adjacent County - Communication as needed and coordination through East Central Florida Regional Planning Council (ECFRPC)
Seminole County	Adjacent County - Communication as needed and coordination through ECFPRC
Orange County	Adjacent County - Communication as needed and coordination through ECFPRC
Osceola County	Adjacent County - Communication as needed and coordination through ECFPRC
Indian River County	Adjacent County - Communication as needed
Lake County	Coordination through ECFRPC
Marion County	Coordination through ECFRPC
Sumter County	Coordination through ECFRPC
Adjacent Municipalities	
City of Cape Canaveral	Coordination for utilities, roadways, parks, fire rescue and EMS, and other communication as needed
City of Cocoa	Coordination for utilities, roadways, parks, fire rescue and EMS, and other communication as needed
City of Cocoa Beach	Coordination for utilities, roadways, parks, fire rescue and EMS, and other communication as needed
Town of Grant-Valkaria	Coordination for utilities, roadways, parks, fire rescue and EMS, and other communication as needed
Town of Indialantic	Coordination for utilities, roadways, parks, fire rescue and EMS, and other communication as needed
City of Indian Harbour Beach	Coordination for utilities, roadways, fire rescue and EMS, and other communication as needed

Adjacent Municipalities	
Town of Malabar	Coordination for utilities, roadways, fire rescue and EMS, and other communication as needed
City of Melbourne	Coordination for utilities, roadways, parks, fire rescue and EMS, and other communication as needed
Town of Melbourne Beach	Coordination for utilities, roadways, fire rescue and EMS, and other communication as needed
Town of Melbourne Village	Coordination for utilities, roadways, fire rescue and EMS, and other communication as needed
City of Palm Bay	Coordination for utilities, roadways, fire rescue and EMS, and other communication as needed
Town of Palm Shores	Coordination for utilities, roadways, fire rescue and EMS, and other communication as needed
City of Rockledge	Coordination for utilities, roadways, parks, fire rescue and EMS, and other communication as needed
City of Satellite Beach	Coordination for utilities, roadways, fire rescue and EMS, and other communication as needed
City of Titusville	Coordination for utilities, roadways, parks, fire rescue and EMS, and other communication as needed
City of West Melbourne	Coordination for utilities, roadways, parks, fire rescue and EMS, and other communication as needed

Other Brevard County Entities	
Brevard Public Schools	Coordination as needed for concurrency. Communication at regular meetings of the joint municipal, county, and school district boards.
Space Coast Office of Tourism	Operated in coordination with the Tourist Development Council (TDC), established by the Board of County Commissioners to make recommendations to the Board for the effective operation of special projects or uses of tourist development tax revenue.

Other Brevard County Entities	
Space Coast Transportation Planning Organization (SCTPO)	Provides a forum for a cooperative, comprehensive, and continuing planning and decision-making process that serves to approve and/or endorse all State and Federal transportation plans and programs in Brevard County. The SCTPO Governing Board is comprised of representatives from the County and municipalities.
Canaveral Port Authority	Provides facilities for regional shipping logistics and cruise business interests as well as federal government agencies including the U.S. Army, Navy, and Air Force.

Regional Entities	
St. Johns River Water Management District (SJRWMD)	One of five regional districts responsible for flood protection, managing the water supply, protecting water quality, and preserving natural systems that serve important water-related functions. The County coordinates with SJRWMD for wetland delineation, stormwater management, and water conservation programming.
East Central Florida Regional Planning Council (ECFRPC)	Coordinate as required for regional plans; provides planning dispute resolution process between local governments, regional agencies, and private interests per Section 186.509, F.S..
East Central Florida Regional Resilience Collaborative (R2C)	Formed after a 2018 resolution by the ECFRPC via MOU in 2019, using a regional approach to support a program to convene stakeholders to develop a structure and framework for a united regional resilience effort. The R2C's mission is to empower the communities in East Central Florida to advance resilience strategies that strengthen and protect the built infrastructure and natural environment, enhance health and equity, and ensure a thriving economy.
Indian River Lagoon National Estuary Program (IRLNEP)	Part of a national network of twenty-eight estuary programs established under the Federal Clean Water Act and administered nationally by the United States Environmental Protection Agency. Now sponsored by the IRL Council, established in 2015 as a special district of Florida.

COORDINATING ENTITIES (CONTINUED)	
State Entities	
Florida Department of Transportation (FDOT)	Routine coordination via SCTPO for transportation planning and roadway projects, including the 5-year work program
Florida Department of Environmental Protection (FDEP)	Regulations regarding air and water pollution, including wastewater treatment
Florida Department of Health (FDOH)	Regulation and permitting of potable water and septic systems (moving to FDEP)
Florida Commerce (formerly Department of Economic Opportunity – DEO)	Provides review of Comprehensive Plan, amendments, and Land Development Regulations. Coordinates with County on Brevard Barrier Island Area of Critical State Concern.
Florida Fish and Wildlife Conservation Commission (FWC)	Coordination of Manatee Protection Plan, sampling and monitoring of ecology in waterbodies, and mapping and management of habitats for state-listed species of concern
Florida Department of State	Provides review of development applications for potential impacts to historical or archaeological resources.
Space Florida	Aerospace economic development agency, working with commercial space companies, other government agencies, and academic institutions to develop space-related infrastructure.
Florida Department of Children and Families (DCF)	Communication as needed
Governor's Office of Tourism, Trade and Economic Development (OTTED)	Communication as needed
Florida Public Service Commission (PSC)	Communication as needed
Florida Department of Revenue	Communication as needed
Florida Department of Agriculture and Consumer Services (FDACS)	Communication as needed

COORDINATING ENTITIES (CONTINUED)

Coordinating Entity	Description
Federal Entities	
United States Department of Housing and Urban Development (HUD)	Coordination via Pasco County for Community Development Block Grant (CDBG) program as a sub-recipient
United States Army Corps of Engineers	Coordination for beach renourishment and major infrastructure projects
Federal Highway Administration (FHA)	Coordination through SCTPO for transportation grants and infrastructure
National Aeronautics and Space Administration	Coordination regarding John F. Kennedy Space Center
United Stated Department of Defense	Coordination regarding Cape Canaveral Space Force Station and Patrick Space Force Base
United States Fish & Wildlife Service	Coordination regarding Archie Carr National Wildlife Refuge
Federal Aviation Administration	Communication as needed
United States Department of the Interior	Communication as needed
United States Environmental Protection Agency (EPA)	Communication as needed
United States Department of Agriculture (USDA)	Communication as needed
United States Drug Enforcement Administration (DEA)	Communication as needed
United States Department of Commerce	Communication as needed

POTABLE WATER AND WASTEWATER FACILITIES AND SERVICES

The Brevard County Utility Services Department (BCUSD) owns and operates potable water, wastewater collection and treatment, and reclaimed water infrastructure throughout the County. BCUSD provides potable water, sewer, and reclaimed water service to both unincorporated County properties as well as properties within incorporated municipalities. Generally, the BCUSD potable water service area is geographically smaller than the wastewater division, as several municipalities provide their own potable water service both to incorporated areas as well as some of the unincorporated County. However, BCUSD provides central sewer collection and wastewater treatment service to many of these customers.

Those properties not served by BCUSD or municipal utilities are either served by smaller-scale community systems or private well and septic systems as regulated and permitted by SJRWMD, FDOH, and FDEP.

More information on the potable water and sanitary sewer facilities and services provided in the County can be found in the County's Water Supply Facilities Work Plan and in the data and analysis for the Potable Water and Sanitary Sewer Elements of the Comprehensive Plan.

Brevard County maintains a concurrency management system for water and wastewater, requiring confirmation of capacity by the utility service provider prior to issuance of Certificate of Occupancy. In addition, the County requires capacity determination for potable water prior to issuance of building permit.

SOLID WASTE

The Brevard County Solid Waste Management Department provides solid waste disposal facilities and services county-wide, as well as collection for improved residential properties in the unincorporated County areas. Municipalities provide for solid waste collection within their jurisdictions utilizing public municipal or private waste haulers, which bring solid waste materials to the County's transfer and/or disposal facilities.

As a public service subject to statewide concurrency requirements, Brevard County requires a capacity determination prior to issuance of Certificate of Occupancy.

SCHOOLS

The County is party to a master interlocal agreement with Brevard Public Schools and the incorporated municipalities, which outlines processes for population and student enrollment projections; sharing of information; school siting, renovation, and closures; supporting infrastructure; local planning agencies, comprehensive plan amendments, rezonings, and development approvals; and co-location and shared use of facilities. This agreement was entered into in 2014 and remains ongoing.

As part of its annual Capital Improvement Element update to the Schedule of Improvements, the County incorporates the Brevard Public Schools Five-Year District Facilities Work Program.

PUBLIC SAFETY

Brevard County Fire Rescue is an all-hazards fire department providing fire rescue and emergency medical service throughout Brevard County, including to the Towns of Palm Shores, Melbourne Village, Melbourne Beach, Malabar, and Grant-Valkaria. The County's Fire Rescue department also acts as the Advanced Life Support transportation provider all of Brevard County, regardless of municipal jurisdiction.

PARKS AND RECREATION

The County owns and operates thousands of acres of public park facilities, public lands, and other Environmentally Endangered Lands (EEL) properties made accessible to the public for passive recreation. In keeping with ILAs, MOUs, and Joint-Use Agreements with municipalities and Brevard Public Schools, the County also operates and manages several park facilities owned by other jurisdictions. The County's Parks and Recreation Department manages parks and EEL lands and maintains inventories and ILAs.

TRANSPORTATION

Brevard County's transportation coordination is conducted via the Space Coast Transportation Planning Organization (SCTPO), which coordinates, plans, and funds transportation and mobility infrastructure and services throughout the County. The Board of County Commissioners are represented on the SCTPO along with representatives from the County's municipalities and FDOT. The SCTPO acts as the main intergovernmental coordination mechanism for the County's transportation facilities.

INTERGOVERNMENTAL COORDINATION ELEMENT ANALYSIS

Upon review of the County's Intergovernmental Coordination Element, the following areas are recommended to be addressed as part of the Evaluation and Appraisal Review amendment process:

- Brevard County's school district is named "Brevard Public Schools", and should be updated accordingly throughout the Comprehensive Plan, including this element.
- Policy IC 1.4 refers to Chapter 9J-5.004, F.A.C., which was repealed in 2011, and so this reference should be struck and remain limited to the requirements of Chapter 163, F.S.
- The County's Planning Coordination Committee (PCC), as referenced in Policy IC 17, is no longer an active body, and so this policy should be struck.
- Various state agency names have changed since last EAR, including Space Florida (formerly the Spaceport Florida Authority), the Space Coast Development Commission, and the Florida Department of Commerce, and as such should be updated in this and other elements.

Brevard County
Capital Improvements Element
Data, Inventory, and Analysis

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INTRODUCTION

The purpose of the Capital Improvements Element is to identify capital projects that will maintain Levels of Service and/or accommodate new growth. The Capital Improvements Element also outlines financial policies to guide the funding and construction of improvements in a manner necessary to ensure that capital improvements are provided when required based upon needs identified in the Comprehensive Plan.

An important part of the Capital Improvements Element is the creation and implementation of a Capital Improvement Plan (CIP). The CIP should be made of two parts – a capital budget and a schedule of capital improvements. The schedule of capital improvements is the plan for capital expenditures. The CIP should contain all the individual capital projects, major studies, equipment, and technological purchases a local government needs to maintain functionality and sustainably grow. Standards for development, construction, completion timetables and financing plans are also part of the CIP. The CIP is a theoretical blueprint for sustaining and improving the community's infrastructure. It is the coordinating mechanism between strategic planning, financial capacity, and physical development. Brevard County creates a Capital Improvements Program (CIP) each year with the annual budget to effectively guide the County in planning and implementing capital improvements.

"Capital improvement" as defined by Florida State Statute 163.3164(7) means physical assets constructed or purchased to provide, improve, or replace a public facility and which typically are large scale and high in cost. The cost of a capital improvement is generally nonrecurring but may require multiyear financing. For the purposes of this part, physical assets that have been identified as existing or projected needs in the individual comprehensive plan elements shall be considered capital improvements.

Capital funding sources can be described as either "restricted" or "unrestricted." Restricted funding sources are limited in their use/expenditures and must be used for a specific purpose. Unrestricted funding sources are free from any external constraints and available for general use. Unrestricted funding sources are available to be reallocated and may be appropriated as needed. The following is a summary of the funding sources that can be used in the CIP.

STATUTORY REQUIREMENTS

Florida Statutes (Statute 163.3177) require the Capital Improvements Element consider the need for and the location of public facilities to encourage the efficient use of such facilities and include:

- Principles for construction, extension, or increase in capacity of public facilities over a minimum 5-year period.
- Principles for correcting existing public facility deficiencies necessary to implement the comprehensive plan over the period.
- Estimated public facility costs, estimated timeline for when facilities will be needed, the general location, and projected revenue sources.
- Standards to ensure the availability of public facilities and the adequacy of those facilities to meet

established acceptable levels of service.

- A schedule of capital improvements for a minimum 5-year period including projects funded by federal, state, or local governments, as well as privately funded projects.
    - Including transportation improvements in the Transportation Planning Agency's Transportation Improvement Program (TIP).

POTENTIAL REVENUE SOURCES TO FUND FACILITIES

Ad Valorem Taxes

Property taxes, also called ad valorem taxes, are collected as a percentage of the value of real and personal property in the County. Ad valorem taxes support various operating, capital, and debt funds of the local government. There are two types of ad valorem: general and municipal services taxing units (MSTUs). General ad valorem revenues may be utilized to fund general expenses, free of geographical restrictions. MSTUs provide specialized services within legally specified geographic boundaries such as fire rescue, parks, stormwater, and road infrastructure maintenance.

Enterprise Funds

In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise fund dollars can only be used for projects related to the enterprise fund. One example in Brevard County is the water/wastewater fee. This fee funds the operation and maintenance of the County-owned water supply treatment and distribution system and the county-owned wastewater collection, treatment and disposal system.

Gas Tax

All gas taxes; the Constitutional Gas Tax, County Gas Tax and Local Option Gas Tax are imposed on a unit (gallon) basis and are therefore not sensitive to inflation factors. These funds must be expended on various transportation-related expenses as defined in the Florida state statutes. Each municipality is allocated a portion of this based upon the State formula. The Brevard County Gas Tax is a one-cent tax imposed on every gallon of motor fuel and special fuel sold at the wholesale level. The gas tax can be used to purchase rights-of-way, construction, reconstruction, operation, maintenance, and repair of transportation facilities including roads and bridges.

Discretionary Sales Tax

Counties are authorized by FSS 212.054 to impose a discretionary local sales tax that can be expended to pay for locally authorized projects. This discretionary tax must be approved via a voter-approved referendum. In 2016, Brevard County voters approved the Save Our Indian River Lagoon Half-Cent Sales Tax to address excess nitrogen and phosphorus pollution to the Indian River Lagoon through various projects to reduce pollution inputs, remove legacy loads of pollution and restore the natural filtration systems. It is estimated that the plan will bring in up to $586 million in revenue over 10 years.

Federal and State Funds/Grants

The County has access to a wide range of grant programs offered by the federal, state, and local governments and organizations. If planned wisely, grants can contribute invaluable financial resources to programs identified in the CIP. Grant funds may only be used in accordance with the agreement executed by both the grantee and grantor. Grants may or may not require a local match.

Developer Contributions/Prop Share

Developer contributions are the fees charged by the County for the community and network infrastructure needed as a result of a development project. The money collected from development contributions pays for the cost of public infrastructure that is needed to meet the additional demand from growth.

CAPITAL IMPROVEMENT NEEDS

TRANSPORTATION

Large scale transportation and mobility facility improvements in the County are coordinated through the Space Coast Transportation Planning Organization (SCTPO) via its Long-Range Transportation Plans (LRTP) and through the County's public transit organization (Space Coast Area Transit) and its Transit Development Plans (TDP), both of which are updated every 5 years to assess levels of service, quality of service, safety, future projections, needs, and prioritization.

The Space Coast TPO is a countywide agency that is responsible for transportation planning, programming, and financing of state and federal transportation funds for the municipalities and unincorporated areas of Brevard County. The TPO prepares the Transportation Improvement Program (TIP) annually to identify and prioritize transportation improvement projects over a five-year period. The County Commission has five seats on the TPO Governing Board.

The County includes its local transportation and mobility capital improvements projects in its CIP. Florida Statues also require the inclusion of all projects related to the local government's jurisdiction listed within the county's Transit Improvement Program (TIP).

The Transportation Element provides more in-depth information on existing and projected levels of service, transportation improvement strategies, and long-term transportation planning programs.

Planned capital improvements for Transportation include improvements to traffic operations, resurfacing plan, road and bridge repairs and replacements, new sidewalks, roadway widening, drainage improvements, new trails, intersection improvements, new Traffic Management Center, right-of-way acquisition, Viera Government Center Upgrades, Brevard Detention Center Upgrades, Courthouse Improvements, Fire Rescue facility repairs, and Brevard County Animal Shelter repairs and various other facilities.

POTABLE WATER

Unincorporated Brevard County receives public potable water service from the Brevard County Utility Services Department (BCUSD) as well as the potable water utilities of the City of Cocoa, the City of Titusville, the City of Palm Bay, the City of Melbourne, and the City of West Melbourne. In addition, there are a number of other Public Supply potable water utilities as defined by SJRWMD serving unincorporated Brevard County; these are primarily neighborhood-scale utilities independently operated via Consumptive Use Permits (CUP) issued by the SJRWMD.

The County plans for the provision of water service and necessary capital improvements via its Water Supply Facilities Work Planning (WSFWP) process. The WSFWP is updated every 5 years following an update to the Regional Water Supply Plan (RWSP) maintained by the St. Johns River Water Management District (SJRWMD). The RWSP provides utility population projections, average demand rates, and alternative water supply projects necessary to meet current and future demand.

Per the County's 2035 Water Supply Facilities Work Plan update, there is adequate water allocation and facility capacity to serve the projected growth in BCUSD water demand through 2035. The County established funding plans for potable and reuse water infrastructure in the annual Capital Improvement Plan for Fiscal Year 2022-2023 to Fiscal year 2026-2027.

Planned capital improvements for the provision of potable water include improvements to South Beaches Plant and South Central Plant; expansion of Mims Plant; and walkway replacement and other improvements to Sykes Plant.

WASTEWATER

The Brevard County Utility Services Department (BCUSD) provides wastewater collection and treatment for unincorporated and municipal properties via six (6) Wastewater Treatment Facilities (WWTF) located throughout the county. Municipal utilities also provide wastewater service to unincorporated county. Service to and by municipalities is governed by interlocal agreements.

Brevard County has adopted two wastewater treatment capacity Level of Service (LOS) standards to adequately serve existing users and to plan for growth and any service area expansion. These standards are defined by an Equivalent Residential Connection (ERC), as wastewater is managed from a variety of land uses in addition to residential.

Planned capital improvements for the provision include improvements and expansion of the Mims Water Treatment Plant; lift station replacement and other improvements at North Brevard Plant; lift station replacement and other improvements at the Port Saint John Plant; upgrade to the Dewatering system and other improvements at South Beaches Plant; drainage and other improvements at South Central Plant; force main replacement, replacement of the walkway, and other improvements at Sykes; new wastewater treatment plant to serve South Brevard; upgrade of the collection system in West Cocoa; improvements

to the North Brevard wastewater system; improvements to the Port Saint John sewer system; and replacement and rehabilitation of lift stations and other improvements at Barefoot Bay.

SOLID WASTE

The County contracts with private waste haulers to provide solid waste collection services to improved residential and commercial properties within the municipal service benefit unit areas throughout unincorporated The County currently contracts with Waste Management for collection services. Garbage is collected twice per week. Recycling and yard waste are collected once per week. Solid waste collection services for improved commercial properties within the benefit unit are also provided by Waste Management per the collection agreement. There are different processes and rules for commercial collection.

Solid Waste disposal fees are charged to the users of the County's landfill, and assessments are charged to all improved property owners for solid waste disposal.

Planned capital improvements for solid waste management include US 192 Class III Facility, replacement of the Titusville Transfer Station Improvements, CDF Class I Slurry Wall Landfill Closure, Sarno Class III Landfill Closure, expansion of Central Disposal Facility expansions, CDF Leachate Storage System Expansion, and CDF South Landfill Closure.

PARKS AND RECREATION FACILITIES

The County provides parks and recreational facilities for its residents and visitors. The County currently manages 117 parks, 3 campgrounds, 3 nature centers, 3 education centers, 44 beach access sites, 10 school athletic sites, and more than 16,500 managed acres of Environmentally Endangered Lands (EEL) conservation areas. The County organizes its owned or managed parks inventory into three Parks Operations Areas: North, Central, and South.

Planned capital improvements planned for Parks and Recreation include:

Trailhead and parking improvements (Scottsmoor Flatwoods, Jordan Scrub Sanctuary, Micco Scrub and Grant Flatwoods) including ADA accessible trails; Construction of wooden observation towers (Pine Island Conservation Area, Wildlife Sanctuary and Jordan Scrub Sanctuary); Suspension bridge (Grant Flatwoods, Sanctuary over the Sotille Canal and the Enchanted Forest over the Addison Canal);ADA accessible floating kayak docks (Pine Island Conservation Area and Ulumay Wildlife Sanctuary); funding to purchase environmentally endangered lands; Manatee Hammock - Shade structure over newly constructed pickleball court, laundry facility, maintenance facility, cornhole courts, replace aging decking, guardrails and extending finger pier into Indian River, new kitchen, board game, media room, restrooms and new back porch, and dog park improvements; Parrish Park Trailhead (along Coast to Coast Trail); electrical repairs (Titusville Veterans Memorial Fishing Pier); Chain of Lakes softball complex - youth softball field and drainage improvements; voice evacuation alert system (Cuyler Community Center); new windows, painting and renovation of restrooms (Isaac Campbell Sr. Park and Community Center); Blanton Park

Renovations; fencing, pickleball court and parking area (Singleton Tennis Court); pavilion with restroom and kitchen (Wuesthoff Park); resurface parking areas (North Brevard Senior Center, Kenney Point Boat Ramp, Scottsmoor Landing and Gibson Center); North Area Parks Athletic Field Renovations; playground replacement (Rotary Park, Sand Point Park, Space Coast Community Sports Complex and Tom Statham Park); restroom foundation repairs (Parrish Park); Jet Ski Launch (Parrish Park in Titusville); Sand Point Park - maintenance sheds and pavilion replacement; Fox Lake Boat Ramp Dock Replacement; Skate Park lighting (Marina Park); renovations (McKnight Family Sports Complex); Voice Evacuation Fire Alarm System (Woody Simpson Community Center); fishing pier renovations (Osteen Park); McLarty Park improvements; sewer connection (Riverwalk Nature Center); Kelly Park East Improvements; Manatee Cove Park Sewer Connection; Rotary Park Merritt Island - sewer connection and other renovations; Central Area Parks Parking Lot Renovation; pavilion (LeRoy Wright recreation); Don Stradley Memorial Park Softball and Baseball concession stands renovations; Leroy Wright Recreation Area Dock replacement; James G. Bourbeau Memorial Park Floating Dock Renovation; Canova Beach Park Restroom Replacement; Wickham Park Improvements; Long Point Park Entry Road Repairs; replacement of South Area Park Playgrounds; Wickham Park -restroom and pavilion replacement; South Area Parks - athletic field renovations and HVAC replacements; South Beach Crossovers; South Area Parking lot renovations; Suntree Rotary Large Pavilion repairs; infrastructure improvements (Hoover Middle School and Flutie Athletic Complex); Viera Regional Park -Outdoor Fitness Trail enhancements, expansion of multipurpose field and shade structures; Long Point Park - ranger station and maintenance building and pedestrian bridge relocation and boat ramp/dock improvements; and Police Foundation Park Restroom Installation.

SCHOOL CAPACITY

Public education for County residents falls under the jurisdiction of Brevard Public Schools, a countywide district encompassing all municipalities within Brevard County. Brevard Public Schools is the 10th largest school district in Florida.

In 2014, the School Board of Brevard County entered into an interlocal agreement for public school facility planning and school concurrency with Brevard County and the cities and towns within the county approved an interlocal agreement for a coordinated planning effort with the county and several municipalities. The agreement provides for coordinating and sharing of information by way of the School District's Five-Year District Facilities Work Program provided September 1ST of each year. The adopted level of service in the agreement is 100% of FISH (Florida Inventory of School Houses) Capacity (utilization) as the maximum level of service of a school.

A summary of the 5-Year District Facilities Work Program is as follows:

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Total Revenue	$253,359,340	$118,106,813	$109,453,270	$113,352,816	$116,808,664
Total Project Cost	$191,380,525	$70,635,819	$59,633,020	$61,133,020	$49,633,020
Remaining funds	$61,978,815	$47,470,994	$49,820,250	$52,219,796	$67,175,644

SEBASTIAN INLET DISTRICT

The Sebastian Inlet District is an independent special district created by the Florida Legislature in 1919 chartered to maintain the navigational channel connecting the Indian River Lagoon and Atlantic Ocean. The 5-member Commission includes three (3) Brevard County seats. The District has developed a Public Facilities Report that documents all facilities owned and maintained by the District. Planned capital improvement projects include tidepool maintenance, beach renourishment, annual inspections of various easements; and shoreline enhancements. A schedule of these projects will be included in the CIE Element.

LIBRARY

The County owns and maintains 17 library branches for use by residents.

- Cape Canaveral, located at 201 Polk Avenue, Cape Canaveral
- Catherine Schweinsberg Rood Central, located at 308 Forrest Avenue, Cocoa
- Cocoa Beach, located at 550 North Brevard Ave., Cocoa Beach
- Dr. Martin Luther King, Jr., located at 955 E. University Blvd., Melbourne
- Eau Gallie, located at 1521 Pineapple Ave., Melbourne
- Franklin T. DeGroodt Memorial, located at 6475 Minton Rd S.E., Palm Bay
- Melbourne Beach, located at 324 Ocean Ave., Melbourne Beach
- Melbourne, located at 540 E. Fee Ave., Melbourne
- Merritt Island, located at 1195 North Courtenay Parkway, Merritt Island
- Mims/Scottsmoor, located at 3615 Lionel Rd., Mims
- Palm Bay, located at 1520 Port Malabar Blvd. NE, Palm Bay
- Port St. John, located at 6500 Carole Ave., Port St. John
- Satellite Beach, located at 751 Jamaica Blvd., Satellite Beach
- South Mainland/Micco, located at 7921 Ron Beatty Blvd., Micco
- Suntree/Viera, located at 902 Jordan Blass Drive, Melbourne
- Titusville, Located at 2121 S. Hopkins Ave., Titusville
- West Melbourne, located at 2755 Wingate Blvd., West Melbourne

Hours of operation for each Library branch vary by location. Some are open seven days a week. In addition to physical and digital media resources, the library facilitates community programs such as learning a new language; free wi-fi and wireless printing; and a variety of other free events.

Planned capital improvements planned for libraries include:

- Replacement of outdated flooring throughout the library system
- Continued renovations to public restrooms at all seventeen branches including restrooms that are ADA compliant
- Replacement of HVAC systems and components as needed for efficiency (ML King, Melbourne Beach, Palm Bay, Port St. John and South Mainland branches).
- Roof replacement a (FT DeGroodt)
- Window replacement (Melbourne)
- Replace drainage system (Catherine Schweisberg Rood)
- Replace Fire Alarm System (Suntree)
- Interior improvements (FTDeGroodt and Melbourne)
- Exterior improvements (Merritt Island and Melbourne)
- Replace automatic doors (Satellite)
- Mold remediation (ongoing at several libraries)
- Plumbing repair and replace (various libraries)

BREVARD COUNTY BUDGET INFRASTRUCTURE SCHEDULE BY DEPARTMENT BREAKDOWN

Emergency Management Office	All Prior Fiscal Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029 & Future	Total
Grant Revenue	$ 1,200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200,000
Other Finance Sources Revenue	$ 86,568	$ 131,480	$ 1,019,258	$ -	$ -	$ -	$ -	$ 1,237,306
Fines/Fees Revenue	$ 1,381,792	$ 628,857	$ 703,807	$ -	$ -	$ -	$ -	$ 2,714,456
Total Revenue	**$ 2,668,360**	**$ 760,337**	**$ 1,723,065**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,151,762**
Planned Expenditures:	**$ 2,668,360**	**$ 760,337**	**$ 1,723,065**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,151,762**

Fire Rescue	All Prior Fiscal Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029 & Future	Total
Charges for Services Revenue	$ -	$ 650,590	$ 4,914,025	$ -	$ -	$ -	$ -	$ 5,564,615
Assessment Revenue	$ -	$ 512,312	$ 4,370,163	$ -	$ -	$ -	$ -	$ 4,882,475
Grant Revenue	$ -	$ 4,059,338	$ 2,520,443	$ -	$ -	$ -	$ -	$ 6,579,781
Ad Valorem Taxes Revenue	$ -	$ -	$ 1,486,295	$ -	$ -	$ -	$ -	$ 1,486,295
Unfunded	$ -	$ -	$ -	$ -	$ -	$ 6,163,912	$ -	$ 6,163,912
Total Revenue	**$ -**	**$ 5,222,240**	**$ 13,290,926**	**$ -**	**$ -**	**$ 6,163,912**	**$ -**	**$ 24,677,078**
Planned Expenditures:	**$ -**	**$ -**	**$ 17,677,078**	**$ -**	**$ 250,000**	**$ 6,750,000**	**$ -**	**$ 24,677,078**

General Government	All Prior Fiscal Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029 & Future	Total
General Revenue	$ -	$ 9,431,963	$ 11,400,000	$ -	$ -	$ -	$ -	$ 20,831,963
Grant Revenue	$ -	$ 6,282,478	$ -	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 20,282,478
Total Revenue	**$ -**	**$ 15,714,441**	**$ 11,400,000**	**$ 3,500,000**	**$ 3,500,000**	**$ 3,500,000**	**$ 3,500,000**	**$ 41,114,441**
Planned Expenditures:	**$ -**	**$ -**	**$ 27,114,441**	**$ 3,500,000**	**$ 3,500,000**	**$ 3,500,000**	**$ 3,500,000**	**$ 41,114,441**

Housing and Human Services Department	All Prior Fiscal Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029 & Future	Total
Grant Revenue	$ 90,590	$ -	$ 929,704	$ -	$ -	$ -	$ -	$ 1,020,294
General Revenue	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Total Revenue	**$ 90,590**	**$ -**	**$ 1,429,704**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,520,294**
Planned Expenditures:	**$ 90,590**	**$ -**	**$ 1,429,704**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,520,294**

Merritt Island Redevelopment Agency	All Prior Fiscal Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029 & Future	Total
Incremental Tax Revenue	$ 3,378,558	$ 1,362,667	$ 2,223,549	$ 2,270,000	$ 272,000	$ -	$ -	$ 9,506,774
Sale of Surplus Equipment Revenue	$ -	$ 103,500	$ -	$ -	$ -	$ -	$ -	$ 103,500
Grant Revenue	$ 1,270,833	$ -	$ 1,000,000	$ 280,000	$ -	$ -	$ -	$ 2,550,833
Total Revenue	**$ 4,649,391**	**$ 1,466,167**	**$ 3,223,549**	**$ 2,550,000**	**$ 272,000**	**$ -**	**$ -**	**$ 12,161,107**
Planned Expenditures:	**$ 197,607**	**$ 214,216**	**$ 7,829,284**	**$ 1,495,000**	**$ 2,425,000**	**$ -**	**$ -**	**$ 12,161,107**

Natural Resources Management Department	All Prior Fiscal Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029 & Future	Total
Ad Valorem Taxes Revenue	$ 20,000	$ 160,197	$ 980,000	$ 125,000	$ -	$ -	$ -	$ 1,285,197
Assessments Revenue	$ 14,420,749	$ 6,458,073	$ 9,443,194	$ 6,128,967	$ 1,915,000	$ 1,430,000	$ 930,000	$ 40,725,983
Grant Revenue	$ 34,535,067	$ 45,784,418	$ 18,349,572	$ 100,000	$ -	$ -	$ -	$ 98,769,057
Unfunded	$ -	$ -	$ -	$ 959,512	$ 4,732,556	$ 3,000,961	$ -	$ 8,693,029
General Revenue	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Other Transfers Sources Revenue	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000
Sales Tax Revenue	$ 104,825,818	$ 115,841,077	$ 50,650,075	$ 26,594,697	$ 19,852,411	$ -	$ -	$ 317,764,078
Total Revenue	**$ 155,301,634**	**$ 168,243,765**	**$ 79,422,841**	**$ 33,908,176**	**$ 26,499,967**	**$ 4,430,961**	**$ 930,000**	**$ 468,737,344**
Planned Expenditures:	**$ 58,743,168**	**$ 30,553,134**	**$ 161,478,865**	**$ 119,567,031**	**$ 70,364,253**	**$ 26,481,404**	**$ 1,549,489**	**$ 468,737,344**

Public Works Department	All Prior Fiscal Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029 & Future	Total
Ad Valorem Taxes Revenue	$ 4,260,035	$ 2,668,825	$ 3,899,085	$ 823,474	$ 829,128	$ 829,128	$ 692,401	$ 14,002,076
Unfunded	$ -	$ -	$ -	$ 3,140,000	$ 55,097,545	$ -	$ 85,148,709	$ 143,386,254
Bond/Referendum Revenue	$ 4,312,484	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,312,484
Constitutional Gas Tax Revenue	$ 16,463,254	$ 6,704,714	$ 5,315,863	$ 2,920,000	$ 2,920,000	$ 2,920,000	$ 2,920,000	$ 40,163,831
Fuel Taxes Revenue	$ 28,111,283	$ 8,808,693	$ 9,406,900	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 52,726,876
General Revenue	$ 22,733,064	$ 27,373,715	$ 14,930,640	$ 8,502,818	$ 7,460,314	$ 7,684,123	$ 6,738,964	$ 95,423,639
Grant Revenue	$ 11,195,178	$ 12,047,868	$ 8,836,000	$ 26,430,446	$ 275,000	$ 275,000	$ -	$ 59,059,492
Impact Fees Revenue	$ 4,221,749	$ 2,748,486	$ 165,000	$ 667,500	$ -	$ -	$ -	$ 7,802,735
Other Finance Sources Revenue	$ -	$ 3,784,672	$ 1,116,398	$ 2,600,000	$ -	$ -	$ -	$ 7,501,070
Other Transfers Sources Revenue	$ 2,544,765	$ 2,522,011	$ 3,361,648	$ 3,106,708	$ 3,106,708	$ 3,106,708	$ 3,106,708	$ 20,855,256
Total Revenue	**$ 93,841,812**	**$ 66,658,984**	**$ 47,031,534**	**$ 49,790,946**	**$ 71,288,695**	**$ 16,414,959**	**$ 100,206,782**	**$ 445,233,713**
Planned Expenditures:	**$ 56,140,868**	**$ 32,961,605**	**$ 96,993,832**	**$ 46,123,384**	**$ 42,008,021**	**$ 57,847,245**	**$ 113,158,757**	**$ 445,233,713**

Solid Waste Management Department	All Prior Fiscal Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029 & Future	Total
Charges For Services Revenue	$ 63,677,842	$ 17,180,000	$ 8,831,024	$ 2,215,067	$ 2,963,484	$ 2,963,484	$ 77,363,536	$ 175,194,437
Other Finance Sources Revenue	$ 4,613,820	$ 296,775	$ 1,000,000	$ -	$ -	$ -	$ -	$ 5,910,595
Permit/Fees Revenue	$ 500,160	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,160
Bond/Referendum Revenue	$ 27,769,000	$ 4,185,861	$ -	$ 58,614,000	$ 60,025,000	$ -	$ -	$ 150,593,861
Total Revenue	**$ 96,560,822**	**$ 21,662,636**	**$ 9,831,024**	**$ 60,829,067**	**$ 62,988,484**	**$ 2,963,484**	**$ 77,363,536**	**$ 332,199,053**
Planned Expenditures:	**$ 45,411,557**	**$ 14,789,631**	**$ 34,386,387**	**$ 51,037,721**	**$ 51,420,000**	**$ 40,941,000**	**$ 94,212,757**	**$ 332,199,053**

Transit Services Department	All Prior Fiscal Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029 & Future	Total
Grant Revenue	$ 2,218,846	$ 1,540,085	$ 2,700,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 7,258,931
Total Revenue	**$ 2,218,846**	**$ 1,540,085**	**$ 2,700,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 7,258,931**
Planned Expenditures:	**$ 517,210**	**$ 285,439**	**$ 5,887,252**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 269,030**	**$ 7,258,931**

Utility Services Department	All Prior Fiscal Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029 & Future	Total
Charges for Services Revenue	$ 50,688,026	$ 13,516,134	$ 19,080,544	$ 52,833,121	$ 19,623,254	$ 24,665,346	$ 119,479,040	$ 299,885,465
Other Finance Sources Revenue	$ 2,391,555	$ -	$ -	$ -	$ 109,000,000	$ 171,000,000	$ 35,000,000	$ 317,391,555
Grant Revenue	$ 54,804,985	$ 9,242,591	$ -	$ -	$ -	$ -	$ -	$ 64,047,576
Permit/Fees Revenue	$ 2,307,719	$ 2,520,000	$ 5,020,000	$ 15,402,554	$ -	$ -	$ -	$ 25,250,273
Total Revenue	**$ 110,192,285**	**$ 25,278,725**	**$ 24,100,544**	**$ 68,235,675**	**$ 128,623,254**	**$ 195,665,346**	**$ 154,479,040**	**$ 706,574,869**
Planned Expenditures:	**$ 32,544,409**	**$ 9,605,085**	**$ 117,422,060**	**$ 68,235,675**	**$ 128,623,254**	**$ 195,665,346**	**$ 154,479,040**	**$ 706,574,869**

IMPLEMENTATION

The 5-Year Capital Improvements Schedule (CIS) is the mechanism by which the County stages the timing, location, projected costs, and revenue sources for the capital improvements derived from the other Comprehensive Plan elements in support of the Future Land Use Element.

CAPITAL IMPROVEMENTS ANALYSIS

This element identifies capital projects that will maintain Levels of Service to accommodate new growth.

In summary:

- Potential funding sources for the County's Capital Projects were described.
- The County's 5-year CIP includes infrastructure for County operations, public safety, parks and recreation, library, public works including mobility, water and sewer utility, and stormwater utility.

DEFINITIONS AND ACRONYMS

Capital Improvement - Physical assets constructed or purchased to provide, improve, or replace a public facility and which are typically large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multiyear financing; F.S. 163.3164(7).

Florida Inventory of School Houses (FISH) – FISH capacity is the number of students that may be housed in a facility at any given time based upon a percentage of the number of existing satisfactory student stations and a designated size for each program.

Brevard County

Public School Facilities Element

Data, Inventory, and Analysis

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INTRODUCTION

Although not a statutorily required Comprehensive Plan element, the Public School Facilities Element furthers the goal of intergovernmental coordination with Brevard Public Schools. To that end, Brevard County, the cities and towns within Brevard County (Melbourne Village and Palm Shores exempt) and the School Board of Brevard County adopted the 2014 *Interlocal Agreement for Public School Facility Planning and School Concurrency*. The aim of the agreement provides for:

1. Better coordination of new schools in time and place with land development
2. Greater efficiency for the school board and local governments with existing and planned infrastructure
3. Improved student access and safety (sidewalks)
4. Better defined urban form
5. Co-location of schools with community facilities (i.e. parks, ball fields libraries)
6. Locating new and expanding schools in a way that avoids urban sprawl

Education is fundamental element to achieving a productive, civically engaged life. No organization has a greater impact on the future of the nation than the public school system. Brevard County recognizes that such impact starts at the local level. Coordination between the County and Brevard Public Schools is paramount to ensuring that Brevard County's children have the educational foundation necessary for life-long learning.

STATUTORY REQUIREMENTS

This is an optional element therefore the data provided is not prescribed by section 163.3177, Florida Statutes.

SCHOOLS IN BREVARD COUNTY

There are a total of 108 schools in the Brevard Public Schools system.



Source: Brevard Public Schools' website

EXISTING PUBLIC SCHOOL CAPACITY

The current enrollment capacity of Schools in Brevard County is determined by comparing the number of permanent student stations to the number of students enrolled. This measure is the Florida Inventory of School Houses (FISH).

TABLE PS-1 FISH NUMBERS FOR BREVARD PUBLIC SCHOOLS

K-3 Core* ClsRms	4-8 Core ClsRms	9-12 Core ClsRms	ESE Core ClsRms	Total Core* ClsRms	Total Non-Core ClsRms	Total ClsRms
1,294	1,207	811	355	3,667	435	4,102

Source Florida Department of Education

*Core classrooms are Math, Science, Social Studies, and Reading/English/Language Arts

PUBLIC SCHOOL CONCURRENCY STANDARD

As per the Interlocal Agreement, the adopted level of services for public school is one hundred percent (100%) of FISH Capacity (utilization) to be the maximum level of service of a school owned and operated by Brevard Public Schools.

As part of the *Interlocal Agreement for Public School Facility Planning and School Concurrency,* the parties agreed to implement a Financially Feasible Plan to achieve the adopted level of service consistent with the timing of projects in the Five-Year District Facilities Work Program. The School Board has committed to update the plan annually to address projected growth. This will ensure that the adopted level of service is maintained, and the utilization of FISH Capacity is maximized to the greatest extent possible.

POPULATION AND DEVELOPMENT PATTERNS

Population data sets are important components in planning for public schools, specifically the portion of the population who are school-aged.

TABLE PS-2 POPULATION PROJECTIONS FOR BREVARD COUNTY

Year	Projected Total Population	%Change in Total Population
2020	606,612[1]	-
2023	640,773[1]	+ 5.6%
2025	658,254[1]	+ 2.7%
2030	694,598[1]	+ 5.5%
2035	724,616[1]	+ 4.3%
2040	748,313[1]	+ 3.3%
2045	767,743[1]	+ 2.6%

Source: [1]OEDR Projections of Florida Population by County, 2025–2050, with Estimates for 2023, [2]Estimates and projections by Shimberg Center for Housing Studies, based on 2010 and 2020 U.S. Census data and population projections by the Bureau of Economic and Business Research, University of Florida, [3]Additional unincorporated projections based on updated 2023 BEBR Population Projections countywide with Shimberg 2022 share of unincorporated to total countywide population.

TABLE PS-3 POPULATION FOR BREVARD COUNTY FOR SCHOOL AGED CHILDREN

	Population Estimate by Age
Under 5 years old	27,618
5 to 9 years	29,826
10 to 14 years	35,890
15 to 19 years	33,674
Total estimate school aged population	127,008

Source: 2020 U.S. Census Data

JOINT FACILITY USE AGREEMENT

Brevard County and the School Board of Brevard County approved an interlocal agreement in October 2023 to provide for the joint use of public facilities and maximize public funds. According to the agreement, the County will strive to make available any County Recreation facility to the School Board for special school events, recreational activities, athletic events and other programs requested by Brevard Public Schools; and the School Board will strive to make any school recreational facilities available to the County for community recreational activities requested by the County Parks and Recreation Department or designee. This provision ensures there will be adequate public facilities for public use.

PUBLIC EDUCATION ANALYSIS SUMMARY

- This is an optional comprehensive plan element, therefore the data provided is not prescribed by section 163.3177, Florida Statutes.
- There are a total of 108 schools in the Brevard Public Schools system.
- The adopted level of services for public school is one hundred percent (100%) of FISH Capacity (utilization) to be the maximum level of service of a school owned and operated by Brevard Public Schools.
- In the best interest of meeting the needs of the local community with the least possible expenditure of public funds, Brevard County and the School Board of Brevard County approved an interlocal agreement in October 2023 that provided for joint use of County Facilities and School District facilities.

APPENDIX

2014 Interlocal Agreement with School Board for Facility Planning: https://files-backend.assets.thrillshare.com/documents/asset/uploaded_file/4493/Bps/d368ea40-e99f-4c10-8808-01d457a97f40/Interlocal_Agreement_for_Public_School_Facilit.pdf?disposition=inline

2023 Interlocal Agreement with School Board Joint Use Agreement: https://files-backend.assets.thrillshare.com/documents/asset/uploaded_file/4493/Bps/7e67a6e5-6537-4cec-8f8c-dbcc1f967f3a/Amended_Interlocal_Agreement-2019.pdf?disposition=inline

2022-23 Five Year Work Plan: https://files-backend.assets.thrillshare.com/documents/asset/uploaded_file/4493/Bps/fc5fdcbf-fa70-4d41-945f-b439352b1984/2022-23_Five-Year_Work_Plan.pdf?disposition=inline

January 21, 2025

The Honorable Rob Feltner
Chairman, Brevard County
Board of County Commissioners
2725 Judge Fran Jamieson Way
Building C, Suite 214
Viera, Florida 32940

Dear Chair Feltner,

FloridaCommerce has completed its review of the proposed comprehensive plan amendment for Brevard County (Amendment No. 24-03ER), which was received on November 20, 2024. FloridaCommerce has reviewed the proposed amendment in accordance with the state coordinated review process set forth in sections 163.3184(2) and (4), Florida Statutes (F.S.), for compliance with Chapter 163, Part II, F.S.

The attached Objections, Recommendations, and Comments Report outlines FloridaCommerce's findings concerning the amendment. FloridaCommerce has identified 3 objections and has included recommendations regarding measures that can be taken to address the objection. FloridaCommerce is also providing a comment. The comments are offered to assist the local government but will not form the basis for a determination of whether the amendment, if adopted, is "In Compliance" as defined in section 163.3184(1)(b), F.S. Copies of comments received by FloridaCommerce from reviewing agencies, if any, are also enclosed.

The County should act by choosing to adopt, adopt with changes or not adopt the proposed amendment. For your assistance, the procedures for final adoption and transmittal of the comprehensive plan amendment are enclosed.

The second public hearing, which shall be a hearing on whether to adopt one or more comprehensive plan amendments, **must be held within 180 days** of your receipt of FloridaCommerce's attached report, or the amendment will be **deemed withdrawn** unless extended by agreement with notice to FloridaCommerce and any affected party that provided comment on the amendment pursuant to section 163.3184(4)(e)1., F.S. **The adopted amendment must be transmitted to FloridaCommerce within ten working days after the final adoption hearing or the amendment shall be deemed withdrawn pursuant to section 163.3184(4)(e)2., F.S.**

An equal opportunity employer/program. Auxiliary aids and service are available upon request to individuals with disabilities. All voice telephone numbers on this document may be reached by persons using TTY/TTD equipment via the Florida Relay Service at 711.

FloridaCommerce staff is available to assist the County to address the objection and comments. If you have any questions related to this review, please contact Joshua Pelfrey, Planning Analyst, by telephone at (850)-717-8549 or by email via Joshua.Pelfrey@Commerce.fl.gov.

Sincerely,

James D Stansbury

James D. Stansbury, Chief
Bureau of Community Planning and Growth

JDS/jp

Enclosures: Objections, Recommendations, and Comments Report
Procedures for Adoption
Reviewing Agency Comments

cc: Stephen M. Swanke, Senior Planner, Brevard County, Planning and Development Department
Tara McCue, AICP, Executive Director, East Central Regional Planning Council

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Objections, Recommendations and Comments Report
Proposed Comprehensive Plan Amendment
Brevard County 24-03ER

The Florida Department of Commerce has identified 3 objections and a comment regarding Local Government's proposed comprehensive plan amendment. The objection and comments are provided below, along with recommended actions the County could take to resolve issues of concern. If the County adopts the plan amendment without adequately addressing the objection, FloridaCommerce may find the amendment not in compliance with Chapter 163, Part II, Florida Statutes (F.S.), pursuant to section 163.3184(4)(e)4., F.S. Comments are offered to assist the local government and will not form the basis for a compliance determination.

FloridaCommerce staff has discussed the basis of the report with local government staff and is available to assist the County to address the objections and comment.

I. Objections

Objection 1: Internal Inconsistency

The proposed changes to Policy HOU 1.1.1 A and B (page V-2) create an internal inconsistency with the definitions of "Affordable housing" and "Workforce Housing "compared to how these terms are defined in the Glossary (pages XVII-1 and XVII-2) of the Comprehensive Plan. While much of the language is similar, there are notable inconsistencies in the definitions.

Statutory Authority:

Sections 163.3164(3), 163.3177(6)(f)1.d., 163.3184, 163.3191, 380.0651(1)(h), and 420.0004, Florida Statutes

Recommendation:

Before adoption, Brevard County must revise the proposed amendment to ensure consistency in the definitions of Affordable and Workforce Housing within both the Housing Element and the Glossary. The County must ensure that the definitions properly cite to sections 380.0651(1)(h), 420.0004, and other relevant Florida Statutes as needed.

Objection 2: Septic System Conversion to Central Sanitary Sewer System Service

The proposed Amendment 24-03ER is not consistent with the requirements of Section 163.3177(6)(c)3., F.S. Chapter No. 2023-169 amended Section 163.3177(6)(c)3., Florida Statutes (F.S.), to require the Infrastructure Element to consider the feasibility of providing sanitary sewer services to any development of more than 50 residential lots, whether built or unbuilt, with more than one onsite sewage treatment and disposal system (OSTDS) per one acre within a 10-year planning horizon, and to identify the wastewater facility (capacity, projected flows for the next 20 years, and timeline for construction of the sanitary sewer system) that could receive the sanitary sewer flows after connection.

Section 163.3177(6)(c)3., F.S., requires that each comprehensive plan must be updated to include the required element by July 1, 2024, and as needed thereafter to account for future applicable developments. The proposed Amendment 24-03ER does not include all the information required by Section 163.3177(6)(c)3., F.S., in the Infrastructure Element. In addition, please see the enclosed comments (letter dated December 19, 2024) from the Florida Department of Environmental Protection (FDEP). The County should coordinate with FDEP and revise the amendment to include the information required by Section 163.3177(6)(c)3., F.S., in the adopted portion of the Infrastructure Element.

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Additional changes to the policy concerning the management of septic tanks have been proposed. Policy CON 10.2.C (page I-31) no longer prohibits new septic tanks in a "Type 1 aquifer recharge areas" (page I-32). Potentially allowing septic tanks in an important water related resource and running counter to [163.3177(6)(d)2.b]. This is inconsistent with Policy SS 3.14 (page VII-5) which aims to eliminate septic tanks altogether. Regulation of Septic Tanks is called out in the Data Inventory and Analysis, "As the County's primary water supply resource, aquifer groundwater must continually be recharged. Brevard County has identified various aquifer recharge areas based on soil composition and location and generally regulates development and uses within those recharge areas. ...Regulating septic tanks, underground storage tanks, hazardous materials, and other substances in certain aquifer recharge areas." (page CON-15). The County should review the amendment to Policy CON 10.2.C and determine if changes are necessary to ensure consistency with Policy SS 3.14 and the Data Inventory and Analysis.

Authority: Sections 163.3177(2), 163.3177(6)(a)3.e., f., 163.3177(6)(c)3., 163.3184, and Section 163.3191, Florida Statutes

Recommendation:

Proposed Amendment 24-03ER must be amended in the adopted portion of the Infrastructure Element to address development of more than 50 residential lots, whether built or unbuilt, with more than one onsite sewage treatment and disposal system per 1 acre as required by Section 163.3177(6)(c)3., F.S. The amendment must consider the feasibility of providing sanitary sewer services within a 10-year planning horizon and must identify the name and location of the wastewater facility that could receive sanitary sewer services flows after connection; the capacity of the facility an any associated transmission facilities; the projected wastewater flow at the facility for the next 20 years, including expected future new construction and connections of onsite sewage treatment and disposal systems to sanitary sewer; and a timeline for the construction of the sanitary sewer system. See the enclosed comments (letter dated December 19, 2024) from the Florida Department of Environmental Protection (FDEP). The County must also coordinate with FDEP and revise the amendment to include the information required by Section 163.3177(6)(c)3., F.S., in the adopted portion of the Infrastructure Element.

Amend Policy CON 10.2.C (page I-31) to continue prohibiting new septic tanks in a "Type 1 aquifer recharge areas" (page I-32) such that the comprehensive plan does not potentially allow septic tanks in an important water related resource and running counter to 163.3177(6)(d)2.b., F.S. Policy CON 10.2.C., must be internally consistent with Policy SS 3.14 (page VII-5) which aims to eliminate septic tanks altogether. Regulation of Septic Tanks is called out in the Data Inventory and Analysis, "As the County's primary water supply resource, aquifer groundwater must continually be recharged. Brevard County has identified various aquifer recharge areas based on soil composition and location and generally regulates development and uses within those recharge areas. ...Regulating septic tanks, underground storage tanks, hazardous materials, and other substances in certain aquifer recharge areas." (page CON-15). The County needs to review the amendment to Policy CON 10.2.C and assess the changes necessary to ensure consistency with Policy SS 3.14 and the Data Inventory and Analysis.

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Objection 3: Surface Water Management

The proposed amendment to Policy 4.7 in the Surface Water Management Element removes standards for the development of public facilities within the 100-year floodplain. The proposed changes are not supported with adequate data and analysis demonstrating how the proposed changes are in keeping with the County's overall strategy for managing development within the 100-year floodplain and minimizing loss of structures and facilities within this area, as outlined in the County's Data Inventory and Analysis for Conservation (page CON-15).

Statutory Authority:

Sections 163.3177(2), 163.3177(6)(a)3e., and f., 163.3177(6)(d)1., 163.3184, 163.3191, Florida Statutes

Recommendation:

The proposed changes must be supported with further data and analysis demonstrating how the proposed changes are in keeping with the County's overall strategy for managing development within the 100-year floodplain and minimizing loss of structures and facilities within this area, as outlined in the County's Data Inventory and Analysis for Conservation (page CON-15).

II. Comments

Comment 1: Conservation Element

The proposed amendment includes changes to Conservation Element policies addressing manatee protection, Policy CON 9.9. The proposed changes rely on the adopted Brevard County Manatee Protection Plan (MPP). The County should also consider including policies to addressing the need for further intergovernmental coordination with the Florida Fish and Wildlife Commission regarding any future development of marinas and water control structures to further ensure the protection of manatees within Brevard County both within the Brevard Barrier Island Area of Critical State Concern and all of the waterways within Brevard County. The overall manatee protection strategy in the comprehensive plan would also benefit from a policy guiding boater education of manatee presence and the need for protection at existing and proposed marinas.

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SUBMITTAL OF ADOPTED COMPREHENSIVE PLAN AMENDMENTS

FOR STATE COORDINATED REVIEW

Section 163.3184(4), Florida Statutes

NUMBER OF COPIES TO BE SUBMITTED: Please submit electronically using FloridaCommerce's electronic amendment submittal portal "**Comprehensive Plan and Amendment Upload**" (*https://fldeo.my.salesforce-sites.com/cp/*) **or** submit three complete copies of all comprehensive plan materials, of which one complete paper copy and two complete electronic copies on CD ROM in Portable Document Format (PDF) to the State Land Planning Agency and one copy to each entity below that provided timely comments to the local government: the appropriate Regional Planning Council, Water Management District, Department of Transportation, Department of Environmental Protection, Department of State, the appropriate county (municipal amendments only), the Florida Fish and Wildlife Conservation Commission and the Department of Agriculture and Consumer Services (county plan amendments only), and the Department of Education (amendments relating to public schools), and for certain local governments, the appropriate military installation and any other local government or governmental agency that has filed a written request.

SUBMITTAL LETTER: Please include the following information in the cover letter transmitting the adopted amendment:

_____ State Land Planning Agency identification number for adopted amendment package.

_____ Summary description of the adoption package, including any amendments proposed but not adopted.

_____ Ordinance number and adoption date.

_____ Certification that the adopted amendment(s) has been submitted to all parties that provided timely comments to the local government.

_____ Name, title, address, telephone, FAX number and e-mail address of local government contact.

_____ Letter signed by the chief elected official or the person designated by the local government.

ADOPTION AMENDMENT PACKAGE: Please include the following information in the amendment package:

_____ In the case of text amendments, changes should be shown in strike-through/underline format.

_____ In the case of future land use map amendment, an adopted future land use map, **in color format,** clearly depicting the parcel, its existing future land use designation and its adopted designation.

_____ A copy of any data and analyses the local government deems appropriate.

Note: If the local government is relying on previously submitted data and analysis, no additional data and analysis is required.

_____ Copy of executed ordinance adopting the comprehensive plan amendment(s).

Suggested effective date language for the adoption ordinance for state coordinated review:

> "The effective date of this plan amendment, if the amendment is not timely challenged, shall be the date the state land planning agency posts a notice of intent determining that this amendment is in compliance. If the amendment is timely challenged, or if the state land planning agency issues a notice of intent determining that this amendment is not in compliance, this amendment shall become effective on the date the state land planning agency or the Administration Commission enters a final order determining this adopted amendment to be in compliance."

_____ List of additional changes made in the adopted amendment that the FloridaCommerce did not previously review.

_____ List of findings of the local governing body, if any, that were not included in the ordinance and which provided the basis of the adoption or determination not to adopt the proposed amendment.

_____ Statement indicating the relationship of the additional changes not previously reviewed by the FloridaCommerce to the ORC report from the FloridaCommerce.

Harris, Donna

From:	Plan_Review <Plan.Review@dep.state.fl.us>
Sent:	Thursday, December 19, 2024 2:56 PM
To:	DCPexternalagencycomments
Cc:	Plan_Review
Subject:	[EXTERNAL] - Brevard County 24-03ER Proposed

CAUTION - "This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe."

To: Donna Harris, Senior Plan Processor, Florida Commerce Bureau of Community Planning and Growth

Re: Brevard County 24-03ER – State Coordinated Review of Proposed Comprehensive Plan Amendment

The Office of Intergovernmental Programs of the Florida Department of Environmental Protection (Department) has reviewed the above-referenced amendment package under the provisions of Chapter 163, Florida Statutes. The Department conducted a detailed review that focused on potential adverse impacts to important state resources and facilities, specifically: air and water pollution; wetlands and other surface waters of the state; federal and state-owned lands and interest in lands, including state parks, greenways and trails, conservation easements; solid waste; and water and wastewater treatment.

Based on our review of the submitted amendment package, the Department has found no provision that, if adopted, would result in adverse impacts to important state resources subject to the Department's jurisdiction. However, the Department offers the following technical assistance regarding consistency with s. 163.3177, F.S.:

During the 2023 legislative session, the Florida Legislature passed House Bill (HB) 1379, Laws of Florida Chapter No. 2023-169, which revised s. 163.3177, F.S., requiring local government comprehensive plans to address the following:

- Within the schedule of capital improvements, any county or municipality with a BMAP within its jurisdiction must include a list of projects necessary to achieve the pollutant load reductions attributable to the local government as established in the BMAP (s. 163.3177(3)(a)4.b, F.S.)
- Within the general sanitary sewer, solid waste, drainage, potable water, and natural groundwater aquifer recharge element, local governments must address the upgrading of wastewater treatment facilities and prioritize advanced waste treatment (AWT), and, for local governments not included within a designated Rural Area of Opportunity, a section considering the feasibility of providing sanitary sewer services within a 10-year planning horizon to any development of more than 50 built or unbuilt residential lots with a density of more than one onsite sewage and disposal system (OSTDS; aka septic system) per acre must be included by July 1, 2024 (s. 163.3177(6)(c)3, F.S.)

Based on the Department's records, Brevard County has not addressed the above requirements, specifically the inclusion of the wastewater feasibility analysis described in s. 163.3177(6)(c)3, F.S. If applicable developments exist within the jurisdiction, the County must update their general sanitary sewer, solid waste, drainage, potable water, and natural groundwater aquifer recharge element to include the required information as soon as possible to address the existing noncompliance with s. 163.3177, F.S.

Please submit all future amendments by email to Plan.Review@FloridaDEP.gov. If your submittal is too large to send via email or if you need other assistance, contact Lindsay Weaver at (850) 717-9037.

Lindy Stern



Florida Fish and Wildlife Conservation Commission

Commissioners
Rodney Barreto
Chairman
Coral Gables

Steven Hudson
Vice Chairman
Fort Lauderdale

Preston Farrior
Tampa

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Charles "Rett" Boyd
Assistant Executive Director

George Warthen
Chief Conservation Officer

Jessica Crawford
Chief of Staff

Division of Habitat and Species Conservation
Melissa Tucker
Director

850-488-3831

Managing fish and wildlife resources for their long-term well-being and the benefit of people.

620 South Meridian Street
Tallahassee, Florida
32399-1600
Voice: 850-488-4676

Hearing/speech-impaired:
800-955-8771 (T)
800 955-8770 (V)

MyFWC.com

December 20, 2024

Stephen Swanke
Brevard County
2725 Judge Fran Jamieson Way
Viera, FL 32940
Steve.Swanke@brevardfl.gov

Re: Brevard County 24-03ER (24LS00002) and 24-04ACSC (24LS00001), Comprehensive Plan Amendment

Dear Mr. Swanke:

Florida Fish and Wildlife Conservation Commission (FWC) staff reviewed the above-referenced comprehensive plan amendment package and provides the following comments and recommendations for consideration in accordance with Chapter 163.3184, Florida Statutes. While there are no objections to the amendment, the following technical assistance information is provided to assist Florida Commerce and the County during the amendment review and future project planning.

Project Description

The Brevard County Board of County Commissioners is requesting amendments to the Comprehensive Plan based on an Evaluation and Appraisal Review that includes the Brevard Barrier Island Area (BBIA), an Area of Critical State Concern (ACSC). The BBIA encompasses the southern portion of Brevard County's barrier island which was designated as an ACSC by the Florida Legislature in 2023 (Chapter 380.0533 Florida Statutes). The legislative intent of the designation is to establish a land use management system that protects the natural environment of the BBIA, promotes orderly and balanced growth, protects and improves the Indian River Lagoon ecosystem, and ensures that the population of the BBIA can be safely evacuated in the event of a hurricane. The legislation and associated comprehensive plan amendments place a strong emphasis on the value of this area for marine turtle nesting, particularly for the loggerhead sea turtle (*Caretta caretta*, Federally Threatened), stating that the "beaches of the region are among the most important nesting grounds for threatened and endangered sea turtles in the Western Hemisphere," and that "the management decisions made in the region have global impacts for the species."

Comments and Recommendations

FWC staff supports the Objectives and Policies within the comprehensive plan amendments (CPAs) provided by Brevard County as they will provide another layer of protection for marine turtles, manatees, the Indian River Lagoon, recreational and commercial fisheries, and imperiled wildlife species that use the BBIA for foraging and nesting. This area of Brevard County has relict habitats that would benefit from additional protections and habitat enhancement projects. Nature-based solutions supported in the CPAs will help restore and protect important wildlife habitat within the BBIA.

Given the strong emphasis in the legislation designating the BBIA ACSC on the importance of this area for marine turtles and coastal wildlife habitats, FWC staff offers the following comments and recommendations focusing on these issues for consideration by Brevard County.

Marine Turtle Habitat and Lighting

The policies proposed in the subject amendments (Brevard County 24-03ER and 24-04ACSC) would provide protections to marine turtles and their habitat. FWC staff supports the County's efforts to enhance sea turtle habitat by restricting development seaward of the Brevard County Coastal Setback Line (CSL), maintain lighting regulations, and continue to design and implement beach renourishment and dune restoration projects in accordance with local, state, and federal regulations. To further improve and strengthen marine turtle protections, FWC staff provides the following recommendations for Brevard County's consideration as policies are being created for the BBIA:

- Implement strategies with the best available science for coastal engineering, beach nourishment, and dune restoration projects to protect and enhance the natural dune system, maintain viable sea turtle nesting habitat, and minimize visibility of upland lights from the beach while providing beach access.
- Provide a defined timeline to re-evaluate the effectiveness of the CSL, such as every 5 or 10 years.
- Encourage dune vegetation plantings that will reduce light pollution on the sandy beach and create dark silhouettes on the dunes to positively impact sea turtle nesting behavior. Encourage planting of native vegetation on dunes where exotic vegetation has been removed to approximately the same height and density of the exotic plants being removed.
- Consider a requirement to conduct an exterior lighting survey before and after any dune vegetation removal to identify artificial lights that may have become visible from the sandy beach. Also consider mitigation strategies in the event that any artificial lighting does become visible, such as shielding or removal of the lights.
- In coordination with FWC, review and update sea turtle lighting ordinances every 5 years within the BBIA to reflect best available technology and science, to be consistent with Florida Administrative Code 62B-55.004, and to address any persistent areas ("hot spots") with documented impacts to nesting and hatchling sea turtles due to artificial lights.
- Consider procedures for implementing and enforcing new and existing lighting ordinances to eliminate and minimize the visibility of artificial or otherwise man-made light within the BBIA to the sandy beach.
- When environmental assessments are conducted for coastal properties in the BBIA, a proposed exterior lighting plan review would evaluate the potential increase of direct and indirect light visibility from the sandy beach. The FWC's Sea Turtle Lighting Guidelines are available at https://myfwc.com/wildlifehabitats/wildlife/sea-turtle/lighting/ to assist in the development of an exterior lighting plan. FWC staff can also be contacted at SeaTurtleLighting@MyFWC.com to answer any questions and provide assistance in the development of a lighting plan.
- Develop outreach programs, partnerships, and development criteria within the Brevard County land development regulations to achieve reduction of light pollution throughout the BBIA.
- When promoting the establishment and maintenance of scenic vistas, consider policies that will not increase light visibility from the beach from coastal development.
- Minimize skyglow by recommending International Dark Sky lighting standards, which provides criteria for shielding and installing long wavelength lights along and adjacent to the coast.
- Design and construct dune cross-overs, boardwalks, walkways and other permissible structures seaward of the CSL and in accordance with the Florida Department of Environmental Protection's Beach and Dune Walkover Guidelines. Designs that are elevated above dune vegetation, do not include exterior lights, and allow adequate

sunlight penetration will minimize impacts to marine turtle's and their nesting habitat. Designs should also consider potential entrapment of nesting females and hatchlings.
- Include a provision that dunes without complete coverage of native shrubby vegetation, herbs, and grasses be prioritized for dune revegetation.

FWC staff is available to assist and work with Brevard County staff on reviewing and updating their sea turtle lighting ordinances, developing outreach programs, and for any of the above recommendations at ImperiledSpecies@MyFWC.com.

Manatees

The proposed amendments and policies state that all development activities should be in compliance with the Brevard County Manatee Protection Plan (MPP), as amended, and that Brevard County will continue monitoring manatee protection measures to determine their effectiveness. The proposed policies for the BBIA ACSC also address water control structures by stating that no new structures (such as dams, weirs, locks, levees, or other artificial mechanisms) designed to control the stage and/or flow of waters of the state shall be constructed, except where no practical alternative exists and where such structures are necessary to protect the public safety; safeguard existing flood control structures, habitable structures, and other public investments; protect or improve water quality; or restore the function of the natural water dependent ecosystem. To further improve and strengthen manatee protections in Brevard County and the BBIA ACSC specifically, FWC staff provides the following recommendations for Brevard County's consideration as policies are being created for the BBIA:

- Coordinate with applicable partners including FWC and the U.S. Fish and Wildlife Service on the development of new marinas, or the expansion of existing marinas to ensure the project is consistent with the Brevard County MPP.
- To inform and educate boaters on manatee awareness, encourage all existing commercial marinas to incorporate permanent manatee educational signs, such as the "Caution Boaters" sign.
- Coordinate with FWC staff on the design or modification of any water control structures to prevent the injury or killing of any manatees.

FWC staff is available to assist and work with Brevard County staff for on reviewing proposed marina facilities, implementing manatee signage, and on the design of water control structures at ImperiledSpecies@MyFWC.com.

Coastal Species and Habitats

FWC staff recommends that Brevard County work with partners such as St John's River Water Management District, Indian River Lagoon National Estuary Program, Florida Department of Environmental Protection (FDEP), and FWC to identify areas suitable for the creation or expansion of nesting habitat for shorebirds, seabirds, and wading birds. Such areas may include spoil islands managed by FDEP, aquatic preserves, or state parks. The creation or expansion of this habitat could be achieved through actions such as vegetation management, construction of nesting platforms, or creating additional substrate for nesting. In Objective BBIA 7, several specific shoreline and marine habitats and species are singled out for protection. Additional sensitive coastal resources to consider in this list include oyster reefs, salt marsh, shorebirds, seabirds, and wading birds.

The proposed BBIA policies refer to conducting environmental assessments prior to development on properties containing potential wildlife habitat (e.g., Policy BBIA 7.6 and 8.8). To better identify potential project impacts to listed species of fish and wildlife, FWC staff also recommends that species-specific surveys be conducted prior to any clearing or construction.

Species-specific surveys are time sensitive and are best conducted by wildlife biologists with recent documented experience for that species. Species-specific survey protocols approved by the U.S. Fish and Wildlife Service (USFWS) and the FWC are provided in the Florida Wildlife Conservation Guide at https://myfwc.com/conservation/value/fwcg/ or in the FWC Species Conservation Measures and Permitting Guidelines available at https://myfwc.com/wildlifehabitats/wildlife/species-guidelines/.

In several of the proposed BBIA policies, "species of special concern" are mentioned (e.g., BBIA 8.11). Currently, there are no species covered under this category of protection (see Chapter 68A-27, Florida Administrative Code). Depending on the context, "Species of Greatest Conservation Need," as defined in FWC's State Wildlife Action Plan (SWAP, 2019), is likely an appropriate grouping of species to add. This term includes populations at risk or declining and the SWAP provides a comprehensive list (https://myfwc.com/media/22767/2019-action-plan.pdf#page=152). For example, in Policy BBIA 8.11 "... implement education programs to promote the preservation of endangered and threatened species, species of special concern, and species of greatest conservation need, as well as their habitat..."

Signage

FWC staff recommends that County and other public beach access sites incorporate educational signage related to seabird and shorebird species listed by FWC as imperiled or Species of Greatest Conservation Need. Such signage could include best practices that reduce disturbance and impacts to resident and migratory bird species using the beaches for nesting, loafing, and foraging. Additionally, to promote public awareness, Brevard County could work with the Florida Department of Transportation to install signage on A1A indicating the boundaries of the BBIA.

FWC staff appreciates the opportunity to provide input on the subject CPAs and looks forward to continuing coordination with Brevard County on the BBIA ACSC. For specific technical questions regarding the content of this letter, please contact Josh Cucinella at (352-620-7330) or by email at Josh.Cucinella@MyFWC.com. All other inquiries may be sent to ConservationPlanningServices@MyFWC.com.

Sincerely,

Jennifer Goff
Deputy Director
Division of Habitat and Species Conservation

jdg/ms
Brevard County 24-03ER and 24-04ACSC_60479_12202024

cc: Donna Harris, Florida Commerce, DCPexter@Commerce.fl.gov
Yazmin Valdez, Florida Commerce, Yazmin.Valdez@commerce.fl.gov
James Stansbury, Florida Commerce, james.stansbury@commerce.fl.gov
Jeffrey Ball, Brevard County, Jeffrey.ball@brevardfl.gov
Bonnie Landry, Bonnie Landry & Associates, bonnie@bclandry.com
Michael Meier, Bonnie Landry & Associates, mike@bclandry.com
David Pullin, Florida Commerce, David.Pullin@commerce.fl.gov
Josh Pelfrey, Florida Commerce, Joshua.Pelfrey@commerce.fl.gov

Harris, Donna

From: Steve Fitzgibbons <SFitzgibbons@sjrwmd.com>
Sent: Thursday, December 19, 2024 11:24 AM
To: DCPexternalagencycomments; Valdez, Yazmin
Cc: Swanke, Stephen M; Office Manager
Subject: [EXTERNAL] - Brevard County proposed comprehensive plan amendments 24-04ACSC

CAUTION - "This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe."

Dear Mr. Harris and Valdez,

St. Johns River Water Management District (District) staff have reviewed Brevard County proposed comprehensive plan amendments 24-04ACSC in accordance with the provisions of Chapter 163, Florida Statutes. Based on review of the submitted materials, District staff have no comments on the proposed amendment. District staff appreciated the opportunity to coordinate with and provide feedback to the County and Florida Commerce during development of the draft amendment.

If you have any questions or need additional information, please contact me. Please note that all proposed and adopted comprehensive plan amendments can be submitted to the District by email at sfitzgibbons@sjrwmd.com.

Sincerely,
Steve Fitzgibbons

Steven Fitzgibbons, AICP
Intergovernmental Planner
St. Johns River Water Management District
7775 Baymeadows Way, Suite 102
Jacksonville, FL 32256
Office (386) 312-2369
Email: sfitzgib@sjrwmd.com
Website: www.sjrwmd.com
Connect with us: Newsletter, Facebook, Twitter, Instagram, YouTube, Pinterest

www.sjrwmd.cc

We value your opinion. Please take a few minutes to share your comments on the service you received from the District by clicking this link

Notices
• Emails to and from the St. Johns River Water Management District are archived and, unless exempt or confidential by law, are subject to being made available to the public upon request. Users should not have an expectation of confidentiality or privacy.
• Individuals lobbying the District must be registered as lobbyists (§112.3261, Florida Statutes). Details, applicability and the registration form are available at http://www.sjrwmd.com/lobbyist/

April 2, 2025

RESPONSE VIA E-MAIL ONLY

Mr. Billy Prasad
Interim Director
Brevard County Planning and Development
2725 Judge Fran Jamieson Way, Building A, Room 114
Viera, Florida 32940

RE: EAR-Based Amendment

Dear Mr. Prasad:

This letter is in response to the e-mail dated April 2, 2025, notifying of an extension for the adoption of a proposed amendment COM# 24-03ER to the Brevard County Comprehensive Plan pursuant to Section 163.3184(3), Florida Statutes (F.S.).

FloridaCommerce acknowledges receipt of the notice to extend the deadline to adopt the proposed amendment. The new extended adoption date is September 17, 2025. FloridaCommerce reminds Brevard County that all affected persons who commented on the amendment need to be notified of the extension.

Once the proposed amendment is adopted, please submit the amendments to FloridaCommerce, Bureau of Community Planning and Growth, Plan Processing Team within 10 working days of adoption pursuant to Section 163.3184, F.S.

If you have any questions concerning this matter, please do not hesitate to contact Yazmin Valdez at (850)717-8524, or myself, at 850.717.8491.

Sincerely,

Donna Harris

Donna Harris, Senior Plan Processor
Bureau of Community Planning and Growth

DH/

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BOARD OF COUNTY COMMISSIONERS

Planning & Development Department
2725 Judge Fran Jamieson Way
Building A, Room 114
Viera, Florida 32940

July 5, 2025

James Stansbury, Bureau Chief
Florida Commerce, Bureau of Community Planning and Growth
I 07 East Madison Street
Caldwell Building
Tallahassee, Florida 32399-4120

VIA E-MAIL
RE: Extension request for adoption of EAR based amendments and BBIA Element

Dear Mr. Stansbury:

To allow sufficient time for internal staff review and to address concerns expressed by third parties, Brevard County requests a sixty (60) day extension to the required adoption date for the EAR based amendments and the Brevard Barrier Island Area element of the comprehensive plan. With your approval the new adoption date will be September 17, 2025.

If you have any questions, please contact me.

Sincerely,

Billy Prasad,
Interim Planning and Development Department Director

cc: Bonnie Landry, Bonnie C. Landry & Associates.
Kim Dinkins, 1000 Friends of Florida
Stacey Gallagher, Sea Turtle Conservancy
Mark Shantzis, BIPPA

February 20, 2024

RESPONSE VIA E-MAIL ONLY

Mr. Jeffrey Ball
Brevard County
Planning & Development Department
2725 Judge Fran Jamieson Way
Viera, Florida 32940

Subject: Brevard County Evaluation and Appraisal Notification Letter

Dear Mr. Ball:

This is to acknowledge receipt of your Evaluation and Appraisal Notification Letter, which was due on December 1, 2023 and received by the Department on December 6, 2023.

Please note that your proposed comprehensive plan amendments based on your Evaluation and Appraisal should be transmitted to the Department by **December 6, 2024**, within one year of your notification, pursuant to Section 163.3191(2), Florida Statutes (F.S.). The amendments are subject to the **State Coordinated Review Process** as outlined in Section 163.3184(4), Florida Statutes. **Please also be aware that Section 163.3191(3), F.S. was amended to read, updates to the required elements and optional elements must be processed in the same plan amendment cycle**.

I am available to assist and provide technical guidance to your questions concerning the contents of the Evaluation and Appraisal based comprehensive plan amendments and may be reached at 850.717.8512.

If you have any questions concerning the processing of the Evaluation and Appraisal based amendment, please contact Donna Harris, Plan Processor, at 850.717.8491 or by email at Donna.Harris@Commerce.fl.gov.

Sincerely,

James D. Stansbury, Bureau Chief
Bureau of Community Planning and Growth

JDS/dh

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Planning & Development Department
2725 Judge Fran Jamieson Way
Building A, Room 114
Viera, Florida 32940

BOARD OF COUNTY COMMISSIONERS

November 28, 2023

James Stansbury, Bureau Chief
Florida Commerce, Bureau of Community Planning and Growth
107 East Madison Street
Caldwell Building
Tallahassee, Florida 32399-4120

Subject: Brevard County Comprehensive Plan Evaluation and Appraisal Notification

Dear Mr. Stansbury:

In accordance with the requirements of Section 163.3191, Florida Statutes, as amended, this letter serves to notify Florida Commerce, Bureau of Community Planning and Growth that Brevard County has performed an evaluation of its Comprehensive Plan and has determined that amendments are necessary to reflect current local conditions and changes in Florida Community Planning Law.

The County's previous evaluation and appraisal of the 2017 Comprehensive Plan was adopted on February 3, 2022. The current evaluation and appraisal effort considers changes to Florida Community Planning Laws through 2023.

Should the Department require further information or clarification pertaining to this matter, please contact me at (321) 633-2070 or Jeffrey.Ball@brevardfl.gov.

Sincerely,

Jeffrey Ball, AICP
Planning & Zoning Manager
Brevard Board of County Commissioners

Via e-mail and US mail

EAR BASED AMENDMENTS
PLAN AMENDMENT

STAFF COMMENTS

Large Scale Plan Amendment 25LS.02 (24LS00002)
EAR Based Amendments are Countywide

Property Information

Owner / Applicant: **Brevard County**

Adopted Future Land Use Map Designation: n/a

Requested Future Land Use Map Designation: n/a

Acreage : 416,687 acres

Tax Account #: n/a

Site Location: Countywide

Commission District: All

Current Zoning: n/a

Requested Zoning: n/a

Background & Purpose

Chapter 85-55, Laws of Florida, amended the Chapter 163, Part II, Florida Statutes, that required local governments to comply with the amended requirements. On September 8, 1988, the Board of County Commissioners of Brevard County, Florida approved Ordinance No. 88-27, adopting the 1988 Brevard County Comprehensive Plan, that has been amended from time to time.

Section 163.3191, Florida Statutes, requires each local government to evaluate its comprehensive plan every seven years to determine if plan amendments are necessary to reflect a minimum planning period of at least ten years or reflect changes in state requirements adopted since the last update. This process is known as the Evaluation and Appraisal Review (EAR). The state land planning agency (Florida Commerce) established December 1, 2023, as the deadline to complete the EAR.

Brevard County reviewed the requirements of Section 163.3191, Florida Statutes and determined that amendments to the comprehensive plan would be necessary to

comply with the statutory requirements. The County notified Florida Commerce of its determination on November 28, 2023. The County now has one year to prepare and transmit the necessary amendments to Florida Commerce for review pursuant to the State Coordinated Review process (Section 3184(4), Florida Statutes). Florida Commerce has established December 1, 2024, as the due date for transmittal of the EAR based amendments.

Planning and Development along with its consultant, Bonnie C. Landry and Associates, has prepared EAR based amendments for each of the fifteen elements in the Comprehensive Plan with the exception of the Historic Preservation Element and the Property Rights Element which did not require amendment. The amendments consist of proposed new goals, objectives, and policies and/or revisions to previously adopted goals, objectives, and policies for the following elements: Conservation; Surface Water Management; Recreation and Open Space; Housing; Potable Water; Sanitary Sewer; Solid Waste and Hazardous Materials; Transportation; Coastal Management; Future Land Use; Intergovernmental Coordination; Capital Improvements, Public School Facilities; and the Glossary. The amendments propose a new element (Part XVI) to the Comprehensive Plan establishing goals, objectives, and policies relating to the Brevard Barrier Island Area.

Planning and Development, along with its consultant, has coordinated the preparation of the proposed amendments with the affected departments.

Once the EAR based amendments have been received by Florida Commerce, they will issue an Objections, Recommendations, and Comments (ORC) Report within sixty days of determining that the transmittal package is complete. The County will then have 180 days to make changes to address the ORC Report and adopt the EAR based amendments.

Once the EAR based amendments have been adopted, an affected person has 30 days to file a petition with the Division of Administrative Hearings to challenge whether the plan amendments consistent with the requirements of Subsections 163.3177, 163.3178, 163.3180, 163.3191, 163.3245 and 163.3248, Florida Statutes. The adopted amendments will then be subject to an Administrative Hearing.

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BREVARD COUNTY EAR SEPTIC TO SEWER FEASIBILITY STUDY

BACKGROUND

Florida Statues Section 163.3177(6)(c) required that Brevard County include in its Comprehensive Plan the consideration of the feasibility of providing sanitary sewer service, including identifying the wastewater treatment plant to provide the sanitary sewer, in a 10-year planning horizon to developments within the County's jurisdiction of more than fifty residential parcels with more than one septic system per one acre. This analysis must also evaluate the 20-year capacity of the identified wastewater treatment facility.

To accurately identify developments within the County's jurisdiction with more than fifty parcels and more than one septic system per one acre, the following evaluations and reviews were conducted:

- Evaluation of existing GIS data to identify parcels with known septic systems.
- Evaluation of historical wastewater treatment data for each Brevard County owned wastewater treatment facility (WWTF).
- Identification of areas containing more than fifty residential parcels with more than one septic system per acre.
- Projection of wastewater flows to be generated by these areas.
- Development of an opinion of probably cost for connecting each area to its respective WWTF.
- Determination of feasibility of connection to the County's wastewater collection system.

EXISTING CONDITIONS

Within Brevard County the Brevard County Utility Department (BCUD) owns and operates six WWTF. These facilities are located throughout the County and have a combined permitted capacity of 28.38 MGD on an annual average daily flow (AADF) basis as shown in **Table 1**. The estimated flow for each wastewater treatment plant based on populations projections through 2040 within each service area boundary is also provided in **Table 1**. The County will update projections through 2045 and beyond as part of its master planning and as applicable developments are approved and permitted.

Table 1. Summary of Brevard County Utility District WWTF

Facility	Permit	Permitted Capacity (MGD AADF)	Estimated 2040 Flow (MGD, AADF)
Barefoot Bay	FL0042293	0.90	1.15
North Brevard	FLA010263	0.99	1.32
Port St. John	FLA102750	0.49	2.12
South Beaches	FL0040622	8.00	8.00
South Central	FL0102679	12.00	12.00
Sykes Creek	FLA102695	6.00	6.00
	Total	**28.38**	**30.59**

Discharge monitoring reports (DMRs) were compiled for January 2018 through October 2023 and

report the annual average daily flow for each facility. Processes utilized at each facility vary based on the treatment method and effluent management strategy which result in varying nutrient limits. A summary of each facility along with their permitted nutrient limit is provided below.

Overall, BCUD has treated between 14.92 MGD and 16.49 MGD of wastewater per year between January 2018 and October 2023. A summary of the annual average daily flow of treated wastewater is provided in **Table 2**.

Table 2. Summary of Treated Wastewater Annual Average Daily Flow

Facility	2018 MGD AADF	2019 MGD AADF	2020 MGD AADF	2021 MGD AADF	2022 MGD AADF	2023 MGD AADF
Barefoot Bay	0.56	0.67	0.72	0.56	0.60	0.71
North Brevard	0.29	0.25	0.80	0.28	0.32	1.23
Port St. John	0.39	0.40	0.40	0.40	0.68	0.41
South Beaches	5.90	6.34	6.25	6.17	6.10	6.22
South Central	5.26	4.31	4.87	4.63	4.49	4.50
Sykes Creek	3.18	2.96	2.92	2.99	3.30	3.42
Total	**15.58**	**14.92**	**15.96**	**15.04**	**15.24**	**16.49**

In addition, Brevard County maintains a wastewater inventory, which allows for the categorization of parcels within the County by type of wastewater treatment utilized. A review of the County's wastewater inventory was conducted, and a summary is provided below in **Table 3**.

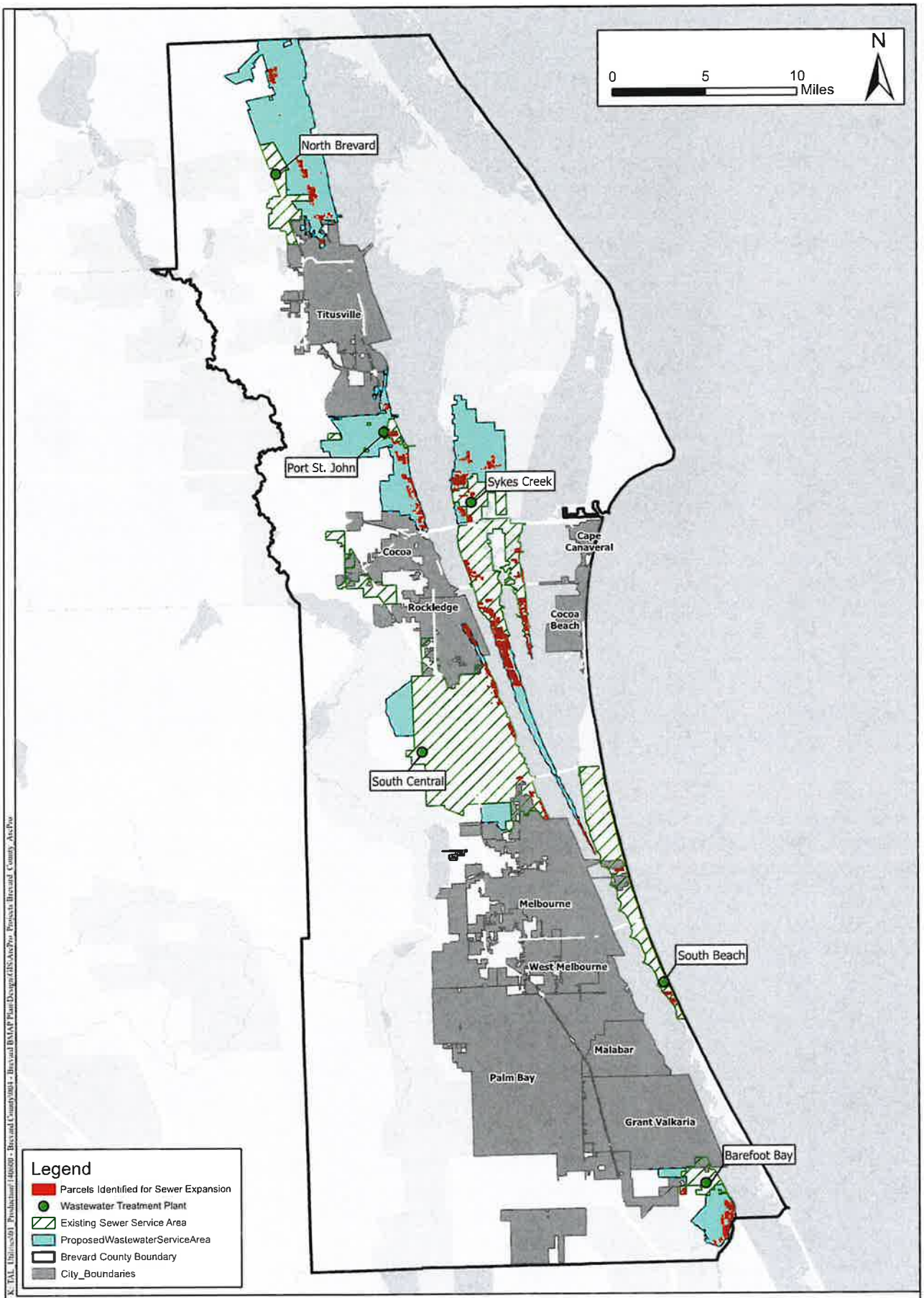
Table 3. Summary of Brevard County Wastewater Inventory

Wastewater Description	Number of Parcels
Natural / No Wastewater	53,407
Package Plant	503
Septic	62,259
Sewer	109,829
Total	**225,495**

Throughout the County there are approximately 62,259 onsite sewage treatment and disposal systems (OSDTS, or septic system), of these approximately 18,582 OSTDS are located within the unincorporated portion of the County.

STUDY AREAS FOR SEWER EXTENSION

Utilizing the County's existing septic system data, areas were identified within the service area for each WWTF which contained developments of fifty or more parcels with more than one septic system per acre. For the purposes of this evaluation, developments have been defined as single-family residential neighborhoods within BCUD's existing and proposed service areas. All areas outside of the existing and proposed service areas have been deemed unfeasible and have not been included in this evaluation. The developments included in this evaluation identified are shown in **Figure 1**.



Source: ESRI, FDOT, Maxar, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

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2619 Centennial Boulevard, Suite 200
Tallahassee, FL 32308
Phone (850) 553-3500
www.kimley-horn.com

Figure 1 Areas Identified for Sewer Extension

Brevard County
EAR Feasibility Study for Sewer Extension

1 inch = 4.7 miles	PROJECT NUMBER: 140600003	MARCH 2025

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Overall, 10,140 parcels with septic systems were identified within the existing wastewater service area and proposed wastewater service area, which was developed in 2024, as outlined in **Table 4**.

Table 4. Summary of Parcels for Sewer Extension

WWTF	Parcel Location: Existing Wastewater Service Area	Parcel Location: Proposed Wastewater Service Area	Total Parcels Identified
North Brevard	0	1,186	1,186
Barefoot Bay	141	728	869
Port St. John	22	1,503	1,525
South Beaches	597	0	597
South Central	742	331	1,073
Sykes Creek	2,426	2,464	4,890
Total	**3,928**	**6,212**	**10,140**

The 10,140 parcels were then evaluated to identify areas utilizing the criteria outlined in Florida Statues Section 163.3177(6)(c). Based on this evaluation 8,671 parcels were identified as being within an area for sewer extension.

Projected wastewater generation for the parcels identified as areas for sewer extension was estimated utilizing 200 gallons per day (gpd) per residential dwelling unit (EDU) based on Article IV, Division 1, Section 62-602(d)(2) of the County's municipal code. The projected wastewater that could be generation was then compared to the WWTF current permitted capacity and the historical wastewater treated at each WWTF. A summary of the projections and the WWTF capacity is presented in **Table 5a**.

Table 5a. Wastewater Generation Projections for Parces Identified as Areas for Sewer Extension

WWTF	Permitted Capacity	Projected Wastewater Generation (MGD)	Historical Wastewater Treated (MGD) (2022)	Total Wastewater to be Treated (MGD)	Remaining WWTF Capacity (MGD)
North Brevard	0.99	0.200	0.315	0.515	0.475
Barefoot Bay	0.90	0.157	0.600	0.757	0.143
Port St. John	0.49	0.264	0.430	0.694	-0.204
South Beaches	8.00	0.075	6.096	6.171	1.829
South Central	12.00	0.183	4.494	4.678	7.322
Sykes Creek	6.00	0.857	3.301	4.158	1.842
Total	**28.38**	**1.737**	**15.235**	**16.972**	**11.408**

Based on the projections presented above, the Port St. John WWTF is expected to exceed the permitted capacity of 0.49 MGD AADF if all parcels identified for sewer extension were to be connected to BCUDs wastewater collection system.

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Service Area	Estimated Population within Expanded Service Boundary (2040)	Current Permitted Capacity (MGD AADF)	Estimated 2040 Flow (MGD, AADF)
Barefoot Bay	10,391	0.90	1.15
North Regional	11,874	0.99	1.32
Port St. John	19,102	0.49	2.12
South Beaches	46,268	8.00	8.00
South Central	82,342	12.00	12.00
Sykes Creek	36,740	6.00	6.00

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OPINION OF PROBABLE COST

Based on the parcels identified within the service area for each WWTF, an opinion of probable cost (OPC) was developed to estimate the cost for BCUD to provide wastewater collection service to the right-of-way adjacent to the identified parcels. The OPCs were developed according to engineering judgement considering current project costs and cost trends observed in ongoing projects in Florida. In addition to the development of project costs, the OPC estimates also reflect costs associated with administration and project delivery.

Because Kimley-Horn does not control the cost of labor, materials, equipment, or services furnished by others, methods of determining prices, or competitive bidding or market conditions, any opinions rendered as to costs, including, but not limited to opinions as to the costs of construction and materials, shall be made on the basis of its experience and represent its judgment as an experienced and qualified professional, familiar with the industry. Kimley-Horn cannot and does not guarantee that proposals, bids, or actual costs will not vary from its opinions of cost.

The opinion of cost is considered to be a Class 5 estimate, in accordance with the American Association of Cost Engineering (AACE) International Cost Estimate Classification System – As Applied in Engineering, Procurement, and Construction for the Process Industries. Class 5 estimates are typically applied to conceptual screening of alternatives. Class 5 estimates are generally based on very limited information and as a result have a wide range of accuracy ranges. Class 5 estimates are utilized for business planning purposes and assessment of initial viability. Typical accuracy ranges for Class 5 estimates are -50 percent on the low range and +100 percent on the high range. As such, the opinions are planning level only and include a 35 percent contingency factor to account for the limited detail available at this level of evaluation. The purpose of the order of magnitude OPC does, however, provide a good basis for evaluating the differences in costs between the alternatives.

Cost estimates were developed for each existing WWTF service area as well as each proposed service area. These costs were then combined to determine a total overall cost for each WWTF. A summary of the costs developed to serve the parcels identified within the existing wastewater service areas are shown in **Table 6**, while the costs developed to serve the parcels within the proposed wastewater service areas are shown in **Table 7.** The total overall cost for each wastewater service area, both existing and proposed, is provided in **Table 8.**

Table 6. OPC for Identified Parcels within the Existing Wastewater Service Area

WWTF	Parcels to be Served (Existing Service Area)	Total Estimated Cost	Total Cost per Parcel
North Brevard	0	-	-
Barefoot Bay	108	$15,646,00	$144,870
Port St. John	0	-	-
South Beach	376	$28,017,000	$74,513
South Central	614	$98,983,000	$161,210
Sykes Creek	2,160	$195,595,000	$90,553
Total	**3,258**	**$338,241,000**	**$103,819**

Table 7. OPC for Identified Parcels within the Proposed Wastewater Service Area

WWTF	Parcels to be Served (Proposed Service Area)	Total Estimated Cost	Total Cost per Parcel
North Brevard	1,002	$175,235,000	$174,885
Barefoot Bay	677	$90,266,000	$133,332
Port St. John	1,305	$140,013,000	$107,290
South Beach	0	-	-
South Central	303	$27,499,000	$90,756
Sykes Creek	2,126	$252,794,000	$118,906
Total	**5,413**	**$685,807,000**	**$126,969**

Table 8. Total OPC for All Identified Parcels

North Brevard	1,002	$175,235,000	$174,885
Port St. John	1,305	$140,013,000	$107,290
South Central	917	$126,482,000	$137,930
Total	**8,671**	**$1,024,048,000**	**$118,100**

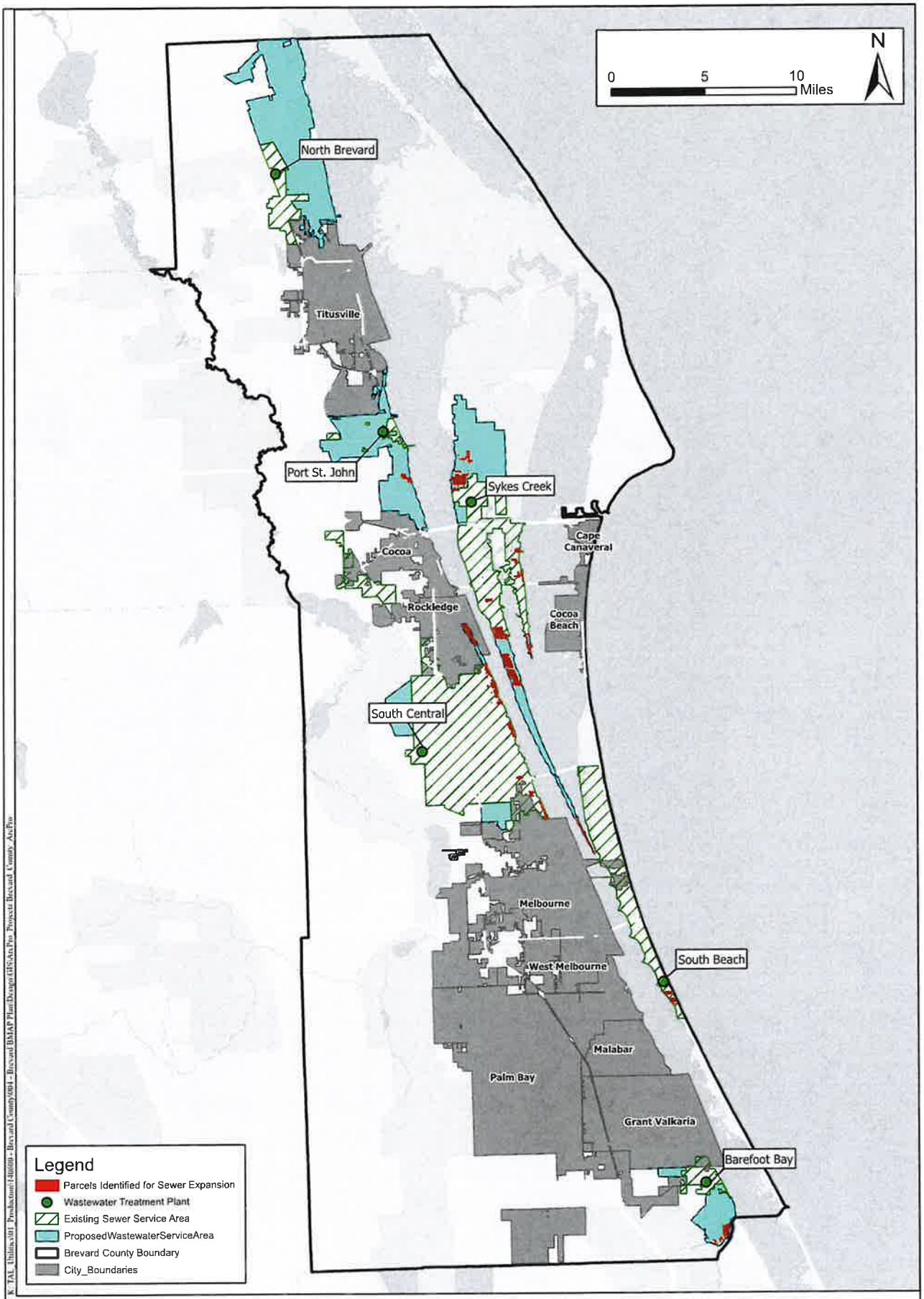
Based on the OPCs, the total estimated cost to provide wastewater collection services to the right-of-way adjacent to all 8,671 identified parcels is $1,024,048,000, or $118,100 per parcel. However, not all parcels identified were deemed feasible as described below.

FEASIBILITY

To determine the feasibility of connecting the identified parcels to BCUD's wastewater collection system the following criteria was utilized:

- If parcels are located in the existing wastewater service area or the proposed wastewater service area.
- If more than 40 percent of the parcels in a given development are located within an area identified by the County for septic system conversions.

Based on these criteria, of the 8,671 parcels identified, 3,715 parcels are considered feasible for connection as shown in **Figure 2**. A summary of the parcels identified as feasible with projected wastewater generation and estimated costs are provided in **Table 9.**



Source: ESRI, FDOT, Maxar, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

Kimley»Horn

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2619 Centennial Boulevard, Suite 200
Tallahassee, FL 32308
Phone (850) 553-3500
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Figure 2 Areas Identified as Feasible for Sewer Extension

Brevard County
EAR Feasibility Study for Sewer Extension

1 inch = 4.7 miles	PROJECT NUMBER: 140600003	MARCH 2025	1109

Kimley»Horn

Table 9. Parcels Identified as Feasible for Connection

WWTF	Parcels Deemed Feasible	Projected Wastewater Generation (MGD)	Total Estimated Cost	Total Cost per Parcel
North Brevard	0	0.00	-	-
Barefoot Bay	247	0.049	$33,325,177	$134,920
Port St. John	207	0.041	$22,208,959	$107,290
South Beach	205	0.041	$15,257,226	$74,513
South Central	917	0.183	$126,482,000	$137,930
Sykes Creek	2,139	0.428	$223,776,031	$104,617
Total	**3,715**	**0.743**	**$421,067,393**	**$113,343**

Based on the OPC for the parcels deemed feasible, the estimated cost to provide wastewater collection services to the right-of-way adjacent to the 3,715 feasible parcels is $421,067,393, or $113,343 per parcel

The feasible parcels and associated projected wastewater generation was then compared to the WWTF permitted capacity and historical wastewater treated to determine if each WWTF would have sufficient capacity to serve these parcels, as shown in **Table 10**.

Table 10. WWTF Capacity to Serve Feasible Parcels

WWTF	Permitted Capacity	Projected Wastewater Generation (MGD)	Historical Wastewater Treated (MGD) (2022)	Total Wastewater to be Treated (MGD)	Remaining WWTF Capacity (MGD)
North Brevard	0.99	0.000	0.315	0.315	0.675
Barefoot Bay	0.90	0.049	0.600	0.649	0.251
Port St. John	0.49	0.041	0.430	0.471	0.019
South Beaches	8.00	0.041	6.096	6.137	1.863
South Central	12.00	0.183	4.494	4.678	7.322
Sykes Creek	6.00	0.428	3.301	3.728	2.272
Total	**28.38**	**0.743**	**15.235**	**15.978**	**12.402**

Based on the total number of parcels deemed feasible within each wastewater service area, it was determined that all WWTFs would have sufficient capacity to treat wastewater generated by these parcels. Additionally, based on this review of the feasibility of sewer expansion throughout Brevard County feasible parcels have been identified to be completed within the 10-year and 20-year planning horizons.

From: Mary Sphar <canoe2@digital.net>

Sent: Tuesday, June 17, 2025 11:20 AM

To: Mcgee, Darcie A <Darcie.Mcgee@brevardfl.gov>; Prasad, Billy <Billy.Prasad@brevardfl.gov>; Gilliam, Trina <Trina.Gilliam@brevardfl.gov>

Subject: LPA Meeting thoughts

[EXTERNAL EMAIL] DO NOT CLICK links or attachments unless you recognize the sender and know the content is safe.

Hi Darcie, Billy, and Trina,

I was very glad the LPA voted to recommend adoption of the 2 amendments.

I was surprised no one mentioned SB 180.

About the EAR amendments, I would like to see the Coastal Management Element updated to better match the BBIA language for the CSL and for nature-based design and LID. That would involve updating CM 4.2 to better match BBIA 2.6 and updating CM 14.9 to better match BBIA 5.8. That new BBIA language is so good!!

The other 3 policies I had in mind but did not mention yesterday -- CM 14.3, 14.4, and 14.6 -- might be a little harder to justify right now because their BBIA counterparts were not specifically flagged in the ACSC ORC. We'll see.

Here is the reason I think there is justification for changing CM 4.2 and CM 14.9 now:

BBIA 2.6 and 5.8 were flagged in the ORC, so in response, Staff improved them. Now they are not consistent with CM 4.2 and CM 14.9. Ch. 163.3177 (2) states: "Coordination of the several elements of the local comprehensive plan shall be a major objective of the planning process. The several elements of the comprehensive plan shall be consistent."

I wanted you to know that I will be contacting Laura Wilson, but not today since she she sent out an email noting that today is her one-year anniversary of working at MRC. Nature-based design and LID, as well as living shorelines, are MRC priorities.

Laura's predecessor, Leesa Souto, was involved in trying to get the Peril of Flood amendments strengthened at adoption in Jan-Feb 2022, which did not happen, due to that last-minute unexpected turn of events.

Mary Sphar

PLANNING AND ZONING BOARD/LOCAL PLANNING AGENCY MINUTES

The Brevard County Planning & Zoning Board met in regular session on **Monday, June 16, 2025,** at **3:00 p.m.**, in the Florida Room, Building C, Brevard County Government Center, 2725 Judge Fran Jamieson Way, Viera, Florida.

The meeting was called to order at 3:00 p.m.

Board members present were Mark Wadsworth, Chair (D4); Henry Minneboo, Vice-Chair (D1); Ana Saunders (D5); Erika Orriss (D3); Debbie Thomas (D4); Eric Michajlowicz (D3); Greg Nicklas (D3); Ron Bartcher (D2); Ruth Amato (D1); John Hopengarten (D1); Jerrad Atkins (D1); and Robert Brothers (D5).

Staff members present were Trina Gilliam, Zoning Manager; Paul Body, Planner; Alex Esseesse, Deputy County Attorney; Billy Prasad, Planning and Development Director; Darcie McGee, Natural Resources; Rachel Gerena, Public Works; John Scott, Emergency Management Office; Edward Fontanin, Utility Service Director; Lucas Siegreid, Utility Services; Alice Randall, Operations Support Specialist; and Jordan Sagosz, Operations Support Specialist.

Excerpt of complete agenda

H.12. Recommendation: Adoption of the Evaluation and Appraisal Review (EAR) based amendments to the Comprehensive Plan (24LS00002) to the state land planning agency (Florida Commerce) for review under the State Coordinated Review Process established by Section 163.3184, Florida Statutes.

Trina Gilliam read Item H.12 into the record.

Public Comment

Sandra Sullivan stated, "Comp plan our lives matter too." I have some serious issues about some of the changes that have been made. There was, because of a 1999 evacuation study, that found critical evacuation deficiency on the barrier island. There was a Merritt Island and central barrier island study. This went from Merritt Island all the way down to Indialantic. The relevancy of that was a downzoning study that reduced the density from RES30 to RES15. Now the references in the comp plan reference have changed history like that didn't exist and I take objection to it. I would even suggest that it's malfeasants which is a serious allegation. You'll see I sent a lot of you guys this letter, here on the back, this shows history. This is from the county itself. The county has shown a commitment to cap or even reduce densities on the barrier island. This process began in the South Beaches area with the adoption of the 192 South Beaches small area study and has continued to present day. As recently as the 2000B plan amendment cycle the county adopted comprehensive plan amendments that capped the residential densities for the unincorporated areas on the northern and central barrier island at existing levels. What have we done? We've taken Merritt Island and for the MIRA area we have changed the density there to RES30. Now RES30 in the comp plan, 2000B comprehensive plan, says explicitly that RES30 was only for three properties. Only for three properties. The other thing that is a major change is that of evacuation. Evacuation defined by state statute 163 3178 or 2178 states that the state level of service is for 16 hours for a category five out of county. And so, what the county is doing is they are shifting to a clearance time. A clearance time is whatever time it takes. It is not a level of service standard as defined by state statute. And so, hey you ask the question of staff you know does that mean we're going to revert as a level of service to the state 16 hours, because we're not defining it. This is a huge document. This should have been

broken down into sections so the public would be able to comment. Three minutes on a thousand-page document is ridiculous.

Mary Sparr speaking for Sierra Club Turtle Coast Group stated that they support adoption of the EAR based amendments, though we would like to see one change made first. There are a handful of inconsistencies between the coastal management element and the new BBIA amendment for the south barrier island that need fixing right now. The state agency Florida Commerce sent separate ORC reports on the EAR and BBIA amendments. They objected to some of the BBIA amendments and had negative comments on others, but they overlooked the same exact problems in the coastal management element included in the EAR. The state found that policy BBIA 2.6 lacked a specific timeline for a re-evaluation of the effectiveness of the county's coastal setback line or CSL. But they failed to mention the exact same lack of a specific time frame in the coastal management element policy CM4.2. And obviously it's very important to re-evaluate this old line in a timely manner. Also, BBIA policy 5.8 which encourages nature-based design and low impact development for areas vulnerable to flooding was flagged by the state for weak language, specifically the use of should instead of shall. The state overlooked the same weak language in coastal management policy CM14.9. In general, what the county did was change the BBIA amendment to please the state but left the corresponding coastal management policies alone. Staff's new changes to these two BBIA policies flagged by the state are excellent. At a minimum Sierra Club would like coastal management policies corrected for the same defects the state spotted in BBIA language. In conclusion, please recommend to the county commission adoption of the EAR amendment after correction of important inconsistencies between coastal management element policies and updated BBIA policies.

End Public Comment

Ms. Amato asked if she could have clarification on what the state statute for level of service for getting off the barrier islands would be.

Mr. Esseesse stated it looks like section 163.3178 subsection 8.

Ms. Amato asked if it gives an exact time.

Mr. Esseesse responded my understanding of the statute is that it says there's essentially three prongs to it. A proposed comp plan amendment shall be found in compliance with state coastal high hazard provisions if the adopted level of service for out of county hurricane evacuation is maintained for a category 5 storm event as measured on the Sapphire Simpson scale. And then there's two other options.

Mr. Scott commented our understanding and the way we read it is because we have an adopted level service which is the out of county clearance time in the regional evacuation study which we're comfortable with, we meet that standard.

Ms. Amato then asked what the purpose for removing the evacuation route map out of the comp plan was.

Mr. Scott stated some of that's just cleaning up. We did that in our plan as well. Evacuation route maps are a bit antiquated. Most folks these days when they evacuate, evacuate with a destination. That's what we see repeatedly. Most folks are using their phone. At this point in time pretty much all roads are evacuation routes. It's no longer applicable to where we are in time.

Ms. Amato said she was curious because she went onto the emergency management website because she was curious. So many new people move to Florida every day. They're completely

unfamiliar. And, granted most people have phones these days, but I couldn't find a map anywhere. I even asked two extra people to try and find something for me and we could come up with nothing.

Mr. Scott stated we do not post one. Again, in all the conversations we've had, and we spend a tremendous amount of time in our community doing outreach and talking to folks, the actual evacuation route, that comes back from a period of time in 2004 and 2005 and prior to that where you were using actual roads where people didn't evacuate with destinations. That really is a big difference. Most folks today, should you evacuate, are evacuating with a destination. In 2004 and 2005 which I know is seared into our memory culturally, you didn't have the ability to go on your phone and book a hotel. You didn't have the ability to look at those kinds of things. You didn't have Google or Apple Maps which model dynamically which is sort of a way to tell you if you have traffic coming up to take this off road instead of that road. All those capabilities exist today. It no longer makes sense to do those.

Ms. Amato inquired if there would be evacuation route signs on the road or anything.

Mr. Scott indicated evacuation route signs are handled by DOT. He would defer to them for that because those are primarily their roads.

Ms. Orriss asked the level of service that's acceptable for say a category five hurricane for those of us on the barrier island would be what?

Mr. Scott replied that right now that level of service is 26 hours.

Ms. Orriss continued with we're saying 26 hours, and the state would like it to be 16.

Mr. Scott replied that is if you do not adopt a level of service.

Ms. Orriss stated she had the hardest time finding the county comprehensive emergency management plan online and seeing anything like anything. And then when I went to the clearance times it says the Florida regional evacuation study. So, what Miss Sullivan pulled up is what I was referring to previously, the 61 hours. So, the clearance time simply is how much time it takes to get people off wherever we are in the worst-case scenario.

Mr. Scott stated the clearance time is a calculation based on a model that the state runs, where it runs a variety of destinations and it literally takes the amount of people that would have theoretically evacuate based on several things, that includes a behavior model. It then turns those folks into trips, so cars, and then models them. They look like small little dots running around. And by the time all the dots get where they're supposed to go you get a number. And then like I mentioned earlier that number is a part of the equation when we look at operationalizing evacuation decision making. So those are two separate things. Operational clearance time or clearance times and then operational evacuation decision making clearance time is a piece of that equation.

Ms. Amato asked if it mentions the level of service standard anywhere in the evacuation information in the comp plan. Because I feel like that would be beneficial if the level of service standard was put there.

Mr. Scott stated that one of the reasons why we made the change to the comp plan to point to one specific place is because our comprehensive emergency management plan and the regional evacuation study are simply on different times, like when they get updated. So rather than always having to chase those things which we have done for years this was a way to sort of streamline and clean those things up to just simply point at the regional evacuation study. Let me answer this question ahead, if we ever reach a point where we suddenly find ourselves in a situation where we

think the level of service the regional out of county clearance time would be a problem for us to maintain we would act and do different things but right now we're comfortable with the number.

Ms. Amato replied I just think it would be good for transparency.

Ms. Orriss stated she agrees. She really did have a hard time finding the level of service. 8.3 said Brevard County shall identify roadway and operational improvements to hurricane evacuation network based upon capabilities, limitation, and vulnerabilities. And it goes down to criteria, priority shall be given to improvements of roadway networks serving hurricane evacuation routes with the greatest number of people. I can assure you that the people in the South Beaches, we do not have the greatest number of people, but it will take us the longest for us to get out of where we're at. It is 30 miles if you go to get to 192 from the Abaso Bridge along with other people. It'll be hard for us. So, I don't know if there's any priority. I don't want to say, "Oh well take us, we're the best."

Mr. Scott stated I'm born and raised here, so I get the South Beaches. In fact, I get quite a bit of this stuff. And again, transportation networks are holistic. Improvements you make on all streams can affect things. But one of the biggest things we do and it's why I talk about clearance times being a factor but not the driver in this conversation, is the bigger piece when we talk about clear evacuation decision is how many folks do we put on the road at the same time. Because you can handle a lot of people over a long period of time, or you can bottleneck a road just by putting a small number of people. And the greatest example that I'm sure we all experience every day is if you find one of our pinch points throughout the county at 5:00 p.m. or 8:30 in the morning. Traffic is backed up. Roll through there at 6:00-6:15 p.m. and it's flowing again. So, we spend a lot of time on doing something we call a soft phasing of evacuation so that we're constantly putting folks on the road but we're never at one point dumping a lot of folks on the road. And we've seen that continue to work in 2016-2017 as we began to implement those kinds of things. We saw it in Dorian. It is a statewide best practice. We are in line with all those kinds of things. It really is about throttling roadway traffic and looking at where those areas come from, like what happens on the west side of 192 and Melbourne impacts those kinds of things. But again, I'll just come back to because folks are using smart technology like cell phones and those kinds of things that are picking those things up some folks from the south beaches will cut over on Riverside and get to 192 faster. They may take it all the way down to Eau Gallie or Pineda. That stuff is happening naturally and that is a more holistic and accurate way to look at evacuation modeling than just a sort of a clearance time, which doesn't consider time of day or any of those kinds of things and when a storm's going to arrive. I know this is deep in the weeds on evacuation planning, it is complicated, but we take it very seriously and we try to make sure that all of our residents, especially our barrier island residents have enough time to evacuate safely.

Ms. Orriss stated those of us down there in the south beaches, we can take Oak, we can take Riverside, we can do a lot of things, but we must take A1A for many miles to get there unless we want to swim.

Mr. Scott replied we pay a lot of attention to it.

Mr. Minneboo asked when you did the evacuation calculations for Merritt Island did you consider the NASA route in that.

Mr. Scott commented let me be clear we don't do it by area, it's for the whole county. It's for the whole network. You're talking about the NASA evacuation around the visitor center.

Mr. Minneboo replied from the north end of Merritt Island that transitions into the NASA causeway. Did you add that to the system.

Mr. Scott replied that was part of the roadway network that was marked.

Mr. Minneboo asked did you also add the other portion that goes straight up and it's what's called old A1A, the part that goes through Titusville.

Mr. Scott responded any active roadway that we can push cars onto is modeled.

Mr. Minneboo stated NASA tends to change the rules when the weather gets bad. Was there ever a determination of the percentage of people, specifically on Merritt Island that would stay.

Mr. Scott replied that the way it looks at it is holistically. It is based on a behavioral model that samples the amount of people that stay versus go. That is one of the banes of our existence as far as trying to figure out what that is. I will tell you that is far more storm dependent and trying to find good behavioral studies for that is a struggle.

Mr. Bartcher commented policy CM 8.4 says that essentially this board can recommend a denial of a development if it's going to create a problem with evacuations. My question was the only thing that we already referred to is this table that shows how you evacuate the entire county and that to me doesn't have enough granularity. Do we want to approve a development or not in BBIA. Our concern is what about the hurricane, so if we have 100 people coming in that's going to affect our evacuation times, so how much of a change in the evacuation time do we have to have for this board to be able to recommend a denial. The other question is who calculates that. I understand about traffic studies, and a developer can provide a traffic study, but is a developer going to have to provide us with some data about evacuation times.

Mr. Prasad replied as of today our emergency management group tracks that, and they keep that in their modeling. So, when it gets to a point where their modeling shows there's an issue, they'll alert the planning department, and we will take appropriate action based on that. As of today, that has not happened. But if that did happen that's how that would work

Mr. Bartcher stated he was talking about development that doesn't exist yet. It's only in the planning stage. You can't have a model for something that doesn't exist. So, we've got a development in BBIA that's going to put 100 homes, 150 homes in that area and we would like to know if that's going to create a problem with evacuation times.

Mr. Prasad responded this is the BBIA specific comprehensive plan and that goes back to what we were talking about before that. We're in the implementation phase, this is the comprehensive plan element. The next stage is doing the LDRs and that may be part of that. Right now, we're talking about countywide because we haven't done the LDRs for the BBIA yet. So that'll be the next phase that Trina was talking about earlier that must be done within the next 12 months.

Ms. Orriss asked if the future land use is not a property right.

Mr. Prasad stated he thinks context matters. In this case the Brevard Barrier Island Protection Act itself stated that people get to continue their zoning and use of land. I think most people would take that to mean their land use or at least to some degree. It's subject to interpretation, but I think when the act itself specifies zoning and use of land they mean something beyond zoning. That created some property right, but we wouldn't be able to change somebody's rights based on the act that says they get to keep it if that makes sense.

Mr. Esseesse added there's certain expectations that property owners have or people that are going to buy property have. That is part of their expectation, what they could build up on their property.

Ms. Amato stated she had some questions about water supply work plan on page 16. Please correct me if I have calculated wrong, but max in Mims is 99 gallons per capita per day and 118 is max

according to the outline. It says that the BEBR average household size in Brevard County is 2.33. So would I be wrong in multiplying 118 at max gallons times 2.33 to come up with the actual usage of an ERC or a home.

Lucas Siegfreid responded regarding the BEBR model that's a general population analysis that gives you general populations. We're doing our own population study as well. Regarding the flows and what we're using for them there's the 118 which is the maximum which was referenced and that's a planning number.

Ms. Amato stated the max GPCD is 118 and right underneath that it states that LOS of Brevard County comp plan adjusted with BEBR average household size 2.33. So, in my thought process if you took the average household size which is 2.33 people, and you multiplied that by the single use of 118 gallons per day is that how you would figure out how much on average with these calculations that a household or an ERC would use.

Mr. Siegfreid responded when we do that analysis we're using real data. The numbers that are listed there are the planning numbers. It's the maximum flow. For example, you referenced 118. When we look at what household actual consumptive use is we're referring to the actual data that we have from the plan in terms of what those flows are and what it is coming from residential density or from the residences as number of connections. You're asking about the calculation.

Ms. Amato replied yes, if you do that it comes up to 275 gallons per day per ERC or home. And the current regulations for this are set at 200 or 220 and it's asking to be raised to 250. But if that's true I would say that that level of service standard is still below the actual use. That is my question.

Mr. Siegfreid responded let me clarify. You're focusing on the max gallons per capita value per day, which is the 118, whereas the number you'd really want to refer to is the 99.

Ms. Amato stated I refer to the max per capita because state statute says that you must have adequate water, implying that in times of drought, fire, or whatever the circumstance may be that you have adequate water for all of those circumstances. So, I would refer to the max because that is where adequate water comes from.

Mr. Fontanin responded when we do level of service it's always based on average. Even with the average based on the 2.33 number it'll still get us a number that is by usage. It's a triangulation. So, the 233 number by the calculation by the BEBR density and by the 100 gallons per day per capita, which is not only stated in the water supply plan, but it's also a rule of thumb best practice usage, still gets us at a number that we're having a level of service with a margin of water supply. In addition, we also looked at the current water usage. So, we take all the billing data, and we associate it based on a 5/8 meter which is synonymous with a single residential home and looking at that to get an equation or a calculation on a level of service based on a single h family home. And I believe we sent you a memorandum on three months of data, but we've looked at it further. It gets you in a range of around 158, 171. With that, at a level of service of 250 we feel there's still adequate room in there for unaccounted for water and water supply.

Ms. Amato then asked is the way that you formulate that somewhere in the comp plan? Did I miss that. Because I thought the point of this was to lay out the way that it gets figured out and if we're figuring it some other way, that is my question.

Mr. Fontanin stated as we sit here and focus on the water supply plan the process that we're looking at doesn't stop. So, we originated with an old water supply plan and obviously a needed update to the EAR. I'm not the state and I don't make this process. Step one is you must modify to the best of the ability within the current comp plan the um the water supply plan. As we go through this, we have

updated that to appease the state based on be best data available and based on what's currently adopted in the EAR. Until the board approves it, we're still working off that old information, it's the full intent that as Billy described there are other actions after the EAR gets approved. One of the other actions is to update the water supply plan to make it current. As we use the level of service that's being proposed in the EAR amendment we would then soon after be updating the water supply plan so that both documents were consistent with each other.

Ms. Amato stated it was just updated in 2024 and again now, so what's not current.

Mr. Fontanin responded we needed to have an updated EAR to make the amendments to the water supply plan.

Mr. Prasad stated I believe under statute the water supply plan only needs to be adopted. It's a snapshot in time and we've reached out to the St John's River Water Management District about that. They would consider whatever is in your comprehensive plan as controlling over the water supply plan, which is meant to be, as I said a snapshot, a planning document that must be done within a certain period after the regional water supply plan is done. As Eddie was saying one thing follows another. From a state perspective there's no surprise at all that at any given time especially right after you do your EAR that those two numbers would not match.

Ms. Amato stated it went from 400 last year to 200, to 220, to 250. Is that correct, for the level of service standard that's a huge drop by half.

Mr. Fontanin stated the 400 you're referencing Ruth is something that was adopted back in 1990s. So, I can't explain where 400 came from. It's extremely conservative. What we have done is to get that level of service to a more appropriate number, this is going back to the triangulation that we've done with billing data, with data from the plant and it also coincides with what's currently in the ordinance based on the level of service as referenced in 163, if I'm not mistaken that references 250.

Ms. Amato commented so having a level of service that is lower than the max level of demand is appropriate is what you're saying.

Mr. Siegfreid stated the level of service currently proposed and the one that's current, the 200 and the 250 gallons per day per ERC, that currently exceeds our demand in both cases.

Ms. Amato stated but not according to this. And this is what the people see. This is when someone goes to calculate something, people read these things, and they can use it to calculate documents with.

Mr. Siegfreid asked her to clarify what she was referring to.

Ms. Amato replied to the water supply work plan page 16.

Mr. Siegfreid stated our level of service exceeds the current demands and this is calculated based on actual consumptive use. What we see per ERC at our out-water treatment plants, specifically Mims, but it's same in Barefoot Bay and 200 exceeds it and the 250.

Mr. Amato added the other thing I would suggest is not so many years ago, part of this was just a year ago, it wasn't a countywide service standard and the utilities aren't connected, is my understanding. Barefoot Bay is not connected to Mims. They're each individual rate payers and you don't transfer water back and forth is my understanding. And I think it would be better if it was broken out per utility as those rate payers are in each individual area and they are not connected. That would be my other recommendation.

Mr. Fontanin responded what we've done in the amendment is removed the level of service from the water and sewer element and moved the level of service to the capital improvement. If you look in the capital improvement element revisions that we propose we do have it for what we call North Brevard Barefoot Bay water. So, it is listed under there.

Ms. Amato replied I must have missed it. I have the capital improvement in front of me and it says BCUSD as a county. It lists Barefoot, Cocoa, Palm Bay, Titusville and Melbourne. And then I have it in the potable water element as well. I must have missed that somewhere.

Mr. Fontanin responded Brevard County utility service, which is BCUSD, the only water facility that we have that falls under that is MIMS and San Sebastian which is a minute area. Barefoot Bay would fall under the 150. So, they are broken out within this.

Ms. Amato stated except for Mims shares with Sebastian. Is that what you said?

Mr. Fontanin stated we're just using the 250 level of service for Sebastian, but it's for 75 customers.

Ms. Amato stated that was kind of my point. Each area, as many department heads and commissioners, and people on this board have mentioned it's an extremely long county and it's very diverse and one of those utilities being on one end of the county and one being on the other, my recommendation is that they should be broke out into their own individual utilities since they are separate, and each area has their own diverse needs. The other question I had was on conservation. It talks about reducing or allowing more development in the 10-, 25-, and 100-year floodplains, what was the logic behind that?

Ms. McGee stated we have field footprint and density restrictions right now in the riverine floodplain. What it's doing is it's forcing people to annex into the cities that don't have the floodplain ordinance criteria that we do. We have stronger criteria. So, the goal is we're going performance based for all floodplains. No matter where you are you need to demonstrate that you're not causing any adverse impacts on surrounding development, areas, or properties. And if Bach were here, he would tell you the technical term about a rise in the peak flood stage, but it's meant to be performance-based and take away the arbitrary criteria of density and fill footprint restrictions out in the riverine floodplain.

Ms. Amato stated she would mention that it's greatly concerning to a lot of residents in North Brevard that that would be removed. North Brevard takes a lot of the storm water from the entire length of the county because at Lake Carney it bottlenecks and cannot flow out at the rate at which it flows to North Brevard. Many residents in North Brevard are experiencing flooding that hasn't been seen in over a hundred years. And so, removing and reducing those or reducing those densities and not having them in there is very much concerning to those in North Brevard.

Ms. McGee asked can I provide you an example for densities. For instance, this is a St John's Riverine floodplain not the Estuarian floodplain. You could have a subdivision that has one unit to the acre, and you could have them spread out, we call that peanut butter style. You spread it out over a bunch of area, or you could have a density that goes up. Your footprint of your density can be this, or it can be this. So, it's not the best metric for trying to control flooding the performance measures are more based on the actual site conditions and the engineering. And I'll also add that our storm water section program is doing a lot of flood studies right now. We have a grant to do a countywide flood study. We're going to be looking at rainfall on top of storm surge on top of future conditions. So, we're gathering more and more data, actual site data and trying to get away from relying on, for instance for St John's River, we rely on a report from St John's from the 80s and I think Ana has probably had to deal with that in the past when you were doing engineering. You know to look at the current conditions as they exist today and what's happening with the water.

Ms. Amato stated even the FEMA flood zone maps aren't current enough for North Brevard. There's property in North Brevard that I believe are zoned for one home per 2.5 acres that sits under 10 foot of water. That was pre-Ian.

Ms. McGee stated we use best available data whenever we can and that might be a FEMA map, it may be a flood study that public works did, it could be something that we did in natural resources. So we do look for best available data.

Ms. Amato continued with there was an exception in here and it said see a different element and it took you to where it was concerning the floodplain and it talked about allowing PUD on the floodplain. So would that be development of the floodplain. I don't understand. It was talking about the floodplain. And then it talked about except if you go to this certain policy and then it started talking about PUD on the floodplain.

Ms. Saunders responded from my personal experience in designing in Brevard County whether it's PUD, R-2, C-2 it doesn't matter what my zoning category is I'm required to meet that compensatory storage floodplain requirement. The PUD might give me flexibility on where I locate houses, the sizes of my houses, those types of things but I still must meet all the flood dependent criteria no matter what. Doesn't matter what my zoning category is.

Ms. Amato stated that was kind of my question. If it allows you to go from one home per 10 acres depending on which floodplain you're talking about and then you can turn around and cluster homes on the floodplain that's a huge difference in impact.

Ms. McGee stated one of the other goals that we have is from our parallel flood policies. We need to codify them. And strategies that you can use are cluster development to reduce your footprint of infrastructure so if you only have this much impervious and you need you can reduce your amount of storm water, and roads, and all sorts of stuff, so the PUD does provide flexibility. That can hopefully get us to encourage applicants to do this type of development that will be a benefit to the environment, to the developer, to the people that live there, and to the surrounding area. So, I would see that as an important tool to provide flexibility for low impact development and green storm water infrastructure.

Ms. Amato stated no development I've seen come into the north area has developed on acre lots or one home per two and a half acres. Those lot sizes are generally owner builders generally and allowing to switch that around allows for more development on the floodplain and that should be considered. Most development that I've seen go into North Brevard are small lot sizes, not big lot sizes, so if you change it on the floodplain from one home per two and a half acres or one home per five acres and you allow cluster, you're inviting the PUD to the floodplain because traditionally they don't build out that way. The other thing I think it's probably important for staff to go out on site and that was taken out of it. IT was one of the should/shall I believe and where staff doesn't have to go do site visits. They may I believe was the term, and with such a diverse county I think it's important for you to see the site that that's being developed to help your considerations.

Mr. Hopengarten inquired if there was anything in there on PUDs. I've been concerned that we have a PUD RES in the code and to me it's a workaround from zoning restrictions. My understanding was a PUD was supposed to have all types of development, commercial, residential, some industrial, but that PUD RES that came up in one of our planning and zoning meetings seems to be a loophole and I didn't see it in here and curious if it still exists.

Mr. Bartcher responded it's on page 1105, future land use 1.1 criteria F. In the past we have used BDPs to establish concurrency between zoning and land use, and if I understand what this means is

that now the applicant is going to have to request a change to both zoning and land use. Policy 1.1 criteria F page 1105.

Mr. Prasad stated just so everybody's on the same page policies established and specialized plans including bind binding development plans as may be adopted by the board of county commissioners, and there's some new language. Binding development plans shall not be used to establish consistency between future land use map designations and zoning class specifications. I think you're talking about more of use consistency. This is talking about a chart in our code that says for example RES4 is consistent with "X" zoning, community commercial.

Mr. Bartcher commented one of our applicants has done it at least twice that I can remember, using a BDP to say, "Okay I'm going it's not going to change the land use but I'm going to use the BDP to restrict the number of housings so that it meets the zoning requirement." And then we said, "Okay that's fine." Now with this we're not going to be able to do that, and that person's going to have to come in and do a land use change and a zoning change.

Mr. Prasad replied they need to establish consistency between a zoning map and the future land. That that should be done for multiple reasons.

Mr. Hopengarten stated his comment was on the PUD not on the BDP.

Mr. Prasad continued if I could get back to that, there's a separate project from this going on, and the board quite a while ago issued legislative intent permission to advertise for us to look at amending the PUD code. And one of the things we are looking at is making a uniform PUD and perhaps removing the residential PUD and just making a single uniform PUD classification that would be in the cars. That would be after this project.

Mr. Hopengarten asked if Merritt Island is considered a barrier island.

Mr. Scott responded yes, 100%.

Mr. Hopengarten continued with I'm looking at the affordable housing ordinance. No density bonuses on barrier islands, which means that the affordable housing ordinances will prohibit any density bonus on Merritt Island. Is that correct being a barrier island.

Mr. Prasad stated it is considered a barrier island in certain context, but I want to make sure it's not speaking to the barrier islands along the beach in that context. For example, in MIRA there's specific density bonuses given in the redevelopment area. I can get back to you with that answer.

Mr. Hopengarten asked if affordable housing is allowed on any of the barrier islands.

Mr. Prasad stated if you're talking about Live Local for example we're preempted, so if they have commercial land use and they can meet all the other regulations then yes, they certainly can. But that's a big if. They must meet all the applicable regulations. The only thing they get preempted is zoning and land use, and certain parking requirements and height restrictions and things like that. But assuming they could meet all those criteria that could be done yes.

Mr. Hopengarten stated it wouldn't be the highest and best use of the land.

Mr. Prasad responded depending on the situation probably not.

Mr. Hopengarten inquired if a developer has been granted variances on height on their construction can that height be used within a half mile for another developer to take it.

Mr. Prasad responded that was addressed in the last update to the legislation. I would want to double check to make sure to give you the right answer, but I believe that was made clear that that would not be used. But I would really want to check to make sure I'm right about that, but I think that was part of the glitch bill the last time around.

Ms. Amato stated some of the small area studies are included in the comp plan. What are the criteria that puts them in there.

Mr. Prasad stated that's just the board direction at the time that the small area study was implemented and brought to the board. So that's a board decision on what, if any recommendations are carried over into the comprehensive plan.

Ms. Amato stated she was curious as to why the Mims small area study wasn't included, because it was adopted by the board in 2007, and its future land use was transmitted with the comp plan.

Mr. Prasad replied it's quite a complex situation. They adopted certain parts of it. They adopted certain future land use maps changes that were recommended and not others. What they never did was adopt a text change to the comprehensive plan that would adopt certain policies into the comprehensive plan. So, they adopted certain things, and they didn't adopt other things.

Ms. Amato responded she thought they adopted the whole plan and then recommended for the future land uses to be transmitted to the state with the comp plan.

Mr. Prasad replied what they wound up doing is adopting certain future land use map changes not a text change to the comprehensive plan.

Ms. Amato responded with wouldn't those future land use map changes be in there as a part of it if it was transmitted.

Mr. Prasad replied only as to those maps. And that's where things get a little interesting because the reason for those future land use map changes were not applied elsewhere through the comprehensive plan. Now the small area study still exists and that can be used for whatever a board member thinks it is appropriate to use it for, but it is not actually adopted as a comprehensive plan by reference.

Mr. Bartcher stated he had a question on future land use 1.2 criteria A and criteria C. How do I define the word impact? It says that the advisory board cannot recommend approval of a project when the water or sewer will not be available. We recently approved a project where the water and sewer wouldn't be available for a year or two. The reason we did that was because the applicant said they had all this engineering to do, so there wouldn't really be any impact for that time. So, it was alright for us to approve it. Does this criteria change that ruling or anything? I was looking for a definition of when impact is, is it when the development is approved by the board or is it when the first construction starts or is it when the first resident moves in?

Mr. Prasad responded he'd want to check first the glossary to make sure that it's not specifically defined there. And if it's not, generally that would be up to the board to figure out what that means at the time that they make the decision.

Mr. Bartcher added we would be able to do again what we did then. So that shouldn't be a problem.

Mr. Prasad added if I had that in front of you today, I'd want to check the glossary to make sure.

Mr. Bartcher stated he had a question on future land use 1.2 criteria E on page 1106, and the text kind of didn't make sense to him. Criteria E says where public water service is not available development proposals greater than two years shall be required to connect to a central sewer system. I don't understand the relationship between the water system not available and having to use a sewer system

Mr. Prasad stated that refers to the second part. I think there are two different things within BMAP areas where public sewer service is not available. The installation of enhanced nutrient on-site sewage treatment and disposal systems is required.

Mr. Bartcher stated he was wondering if that first sentence should have been deleted. For example, if you look up in criteria D right above it, what was changed was public water became public sewer. And I was wondering if in this case either we want to change public water to public sewer or else get rid of that sentence entirely.

Mr. Prasad responded we'll look at that, but I don't think it needs to be deleted. It's something I think still would apply. We'll look at that.

Mr. Bartcher Added that to clean stuff up in future land use 1, page 1104 there's a list of criteria. Item F is missing. You might need to renumber that. And then in future land use administrative policy 2, criteria B page 1100 it gets rid of using aerial photographs. It seems to me that aerial photographs help this board understand the project that's being developed and where it's being developed. So, I'd like to see us continue to use aerial photographs.

Mr. Prasad stated there's live imagery that is available today from a variety of sources, so I think that's the main reason why that was removed.

Mr. Bartcher stated he has a favorite criticism where he hears all the time people confusing number with amount and in policy CM 8.3 criteria B on page 1069, we used the term volume of people. People are not measured by volume they're discrete entities so please change that to number of people. I was looking at the historic preservation element and found that there were no changes in that. No changes for seven years. One of the policies at HP 2.1 says the county should facilitate adoption of a historic preservation ordinance. We haven't been able to do that in seven years. What I'm telling you is that that's a perfect example of why should, should not be used in policies. There's no commitment to doing anything. And, my suspicion is if we looked at the previous seven-year cycle we might even find that that's been in there for those seven years as well. I'd recommend just take that policy out and delete it. We're not going to do it, why have it in there.

Mr. Prasad stated that we do have a historical preservation ordinance. It's a procedural matter. The EAR is designed to update us and to follow state statute. So, there was no need to amend that section to follow state statute. Nevertheless, you know as Trina showed up in the slide earlier should has a specific meaning. Does it mean the same as shall? No, but it does have a meaning particularly to staff. So, we do take it seriously.

Ms. Orriss commented she suggests we break this up into a couple of sessions next time rather than one. If anybody has an opinion because it was a lot of reading. And it's a lot to retain and understand.

Mr. Wadsworth added throughout all the conversation I'm going to back what Henry said, "Staff excellent job Excellent job."

Motion to recommend approval of Item H.12. by Erica Orriss, seconded by Rob Bartcher. Motion passed 11:1.

The meeting was adjourned at 6:01 p.m.

Planning & Development Department
2725 Judge Fran Jamieson Way
Building A, Room 114
Viera, Florida 32940

BOARD OF COUNTY COMMISSIONERS

July 17, 2025
James Stansbury, Chief
Bureau of Community Planning and Growth
107 East Madison Street MSC 160
Tallahassee, FL 32399-4120

Re: Adoption of Brevard County's EAR based amendments to the Comprehensive Plan.

Dear Mr. Stansbury:

Please find enclosed, Brevard County's EAR based amendments to the Comprehensive Plan. This amendment is subject to the State Coordinated Review Process pursuant to Section 163.3184(4), Florida Statutes. The following statements are included to ensure consistency with statutory requirements contained therein.

- This amendment includes the Brevard Barrier Island Area, an Area of Critical State Concern adopted pursuant to Section 380.05.0553, Florida Statutes.
- This amendment is not related to a rural land stewardship area pursuant to Section 163-3248, Florida Statutes.
- This amendment is not related to a sector plan pursuant to Section 163.3245, Florida Statutes.
- This amendment is related to an update of the Comprehensive Plan based on an Evaluation and Appraisal Review pursuant to Section 163.3191, Florida Statutes.
- This amendment does not propose a development pursuant to Section 380.06, Florida Statutes.
- This amendment is not related to a new plan for a newly incorporated municipality adopted pursuant to Section 163.3167, Florida Statutes.

The Brevard County Local Planning Agency held a public hearing at 3:00 pm on October 14, 2024, and recommended transmittal of this Comprehensive Plan Amendment.

The Board of County Commissioners held a public hearing at 5:00 pm on November 7, 2024, and approved transmittal of the Comprehensive Plan Amendment.

The Brevard County Local Planning Agency held a public hearing at 3:00 pm on June 16, 2025, and recommended adoption of this Comprehensive Plan Amendment.

The Board of County Commissioners held a public hearing at 5:00 pm on July 17, 2025 and adopted this Comprehensive Plan Amendment.

Brevard County certifies that it has sent a complete amendment package with supporting data and analysis via e-mail to the following agencies on the date indicated.

Planning & Development Department
2725 Judge Fran Jamieson Way
Building A, Room 114
Viera, Florida 32940

BOARD OF COUNTY COMMISSIONERS

- Department of Agriculture and Consumer Services (CompPlans@fdacs.gov) on July 21, 2025.
- Department of Education (CompPlans@fdoe.org) on July 21, 2025.
- Department of Environmental Protection (PlanReview@dep.state.fl.us) on July 21, 2025.
- Department of State (CompliancePermits@dos.MyFlorida.com) on July 21, 2025.
- Florida Fish and Wildlife Conservation Commission (FWCConservationPlanningServices@myfwc.com)
- Department of Transportation, District 5 (CompPlans.D5@dot.state.fl.us) on July 21, 2025
- East Central Florida Regional Planning Council (Compplan@ecfrpc.org) on July 21, 2025
- St. Johns River Water Management District (sfitzgibbons@sjrwmd.com) on July 21, 2025
- Patrick Space Force Base (ann.heyer.1@spaceforce.mil) on July 21, 2025

The adopted Comprehensive Plan Amendment will incorporate new and updated goals, objectives and policies into the Comprehensive Plan based on updated Data, Inventory and Analysis.

The local Contact person is:
Derrick Hughey, Associate Planner
Brevard County Planning and Development Department
2725 Judge Fran Jamieson Way, Suite A-114
Viera, Florida 32940
Direct line: 321-409-9426
Fax: (321) 633-2087
Derrick.Hughey@brevardfl.gov

Brevard COUNTY

BONNIE LANDRY
&ASSOCIATES Professional Planning Services

COMPREHENSIVE PLAN EVALUATION AND APPRAISAL (EAR)

Board of County Commissioners

July 17, 2025

2087

Objections, Recommendations, and Comments

- Objection: Internal Consistency (Housing Element/Glossary)
- Recommendation: Ensure consistency in the definitions of Affordable and Workforce Housing and that the definitions properly cite to sections 380.0651(1)(h), 420.0004, and other relevant Florida Statutes as needed.

- **Result: Definitions amended to mirror statutory language and cite statutory references.**

Objections, Recommendations, and Comments

- Objection: Septic Systems (Sanitary Sewer Element)
- Recommendation: Consider feasibility of providing sewer service to developments of more than 50 lots < 1 acre, analyze capacity, projected flows, and timeline.

- **Result: Sewer connection feasibility analysis completed in coordination with FDEP. To be adopted as part of the Sanitary Sewer Element Data, Inventory, and Analysis (DIA).**

Objections, Recommendations, and Comments

- Objection: Septic Systems (Conservation Element)
- Recommendation: Review the amendment to Policy CON 10.2.C and assess the changes necessary to ensure consistency with Policy SS 3.14 and the DIA. Continue prohibiting septic tanks in Type 1 Aquifer Recharge areas.

- **Result: Policy updated to prohibit new septic tanks with very specific exceptions including requirements for enhanced nutrient reduction, sizing, and siting.**

Objections, Recommendations, and Comments

- Objection: Surface Water Mangement
- Recommendation: Demonstrate support for removing standards for public facilities in 100-year floodplains in Policy SF 4.7, consistent with Conservation Element DIA.

- **Result: Policy was duplicated in Surface Water Management and Conservation elements. Struck from SWM but maintained in CON 4.10, consistent with that element's DIA.**

Objections, Recommendations, and Comments

- Comment: Manatee Protection
- Recommendation: Consider further intergovernmental coordination with FWC for review of marinas and water control structures to protect manatees, and increased boater education opportunities at marinas.

- **Result: Coordination with FWC added to manatee and marina-related policies in Conservation, Coastal Management, and BBIA elements.**

Non-ORC Amendments

- Standardized Appendices and struck Tables of Contents
- Corrected scrivener's errors, acronyms, and external and internal references
- Water and Sewer LOS standards moved to CIE
- CON 6.3: revered to original language for mining permit
- PW 5.4: clarified LOS governed by standards in CIE
- FLU 2.11: clarified density limits in commercial land uses
- Glossary: land uses, dredging clarification, acronyms

Brevard COUNTY

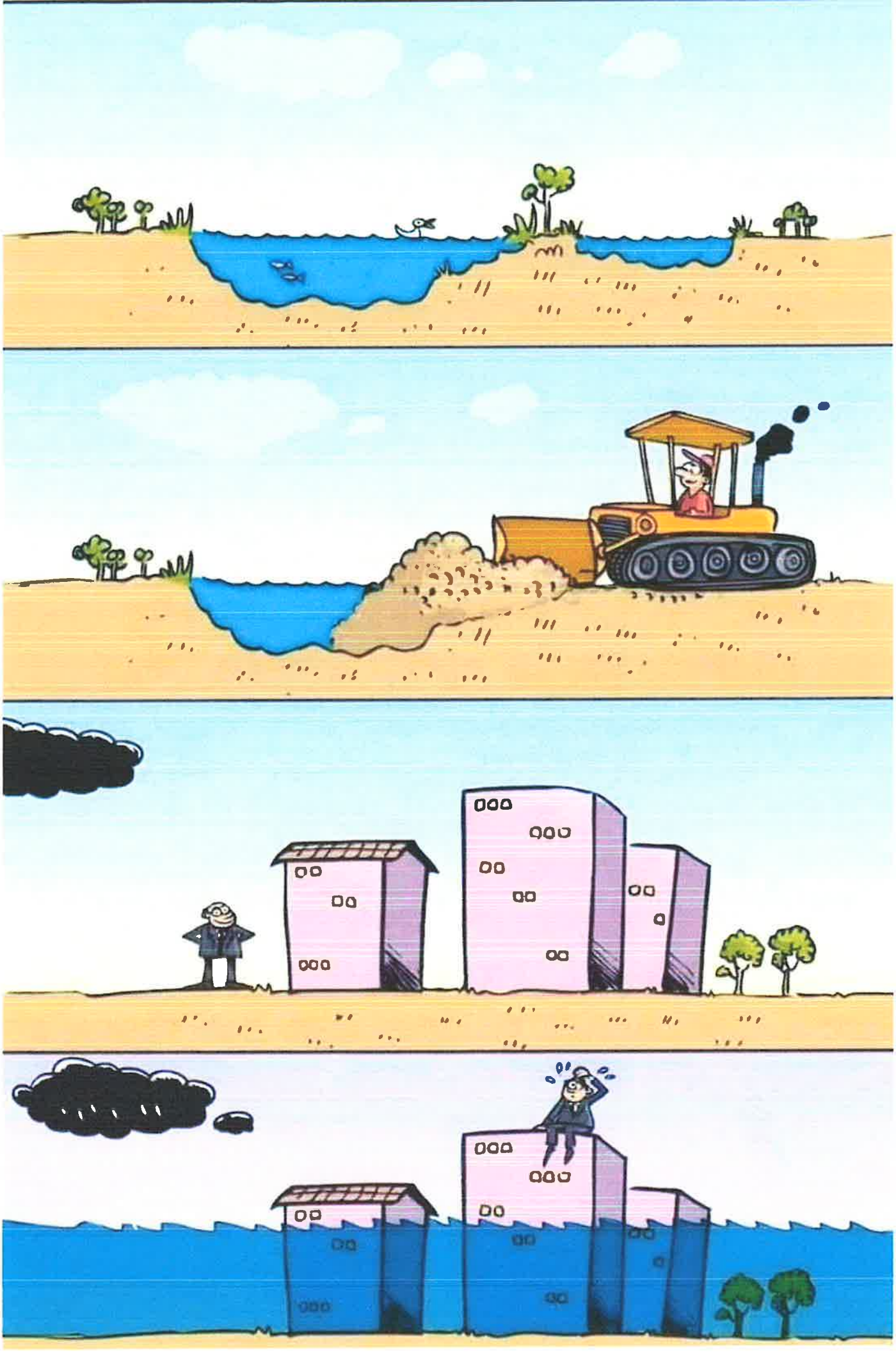
BONNIE LANDRY
&ASSOCIATES Professional Planning Services

THANK YOU

BONNIE@BCLANDRY.COM

(772) 201-5052

2094



H.13.



Mims/Scottsmoor Flooding

Why we need explicit floodplain protections.







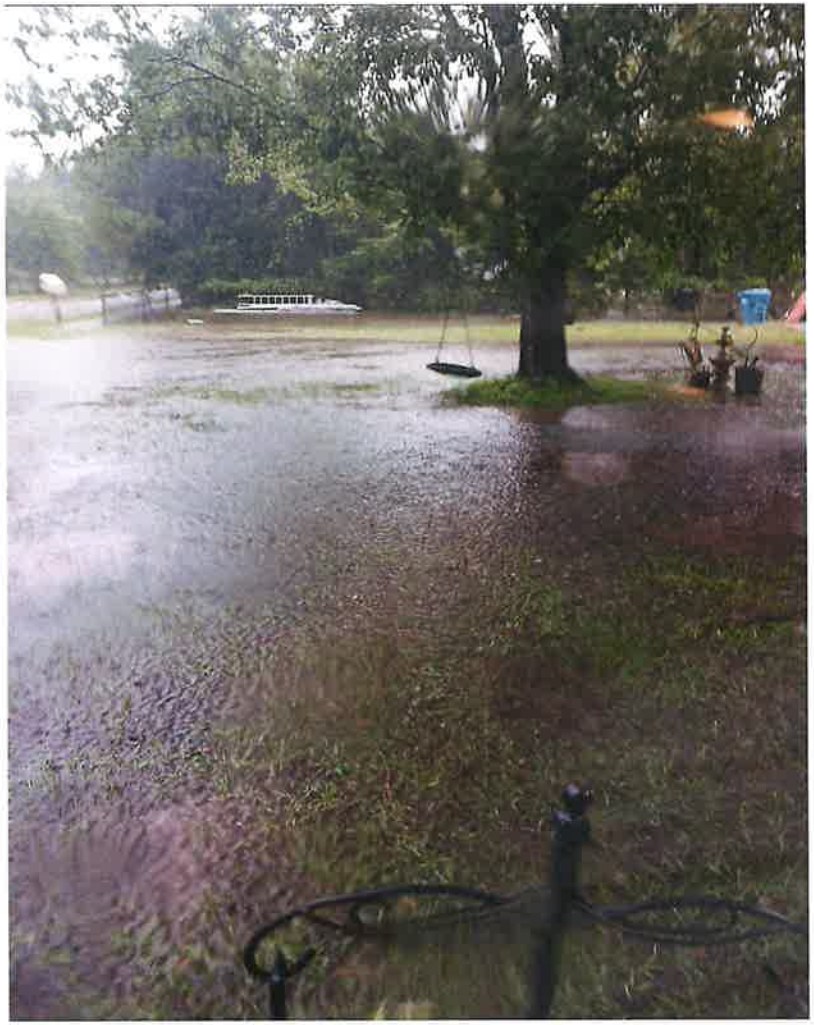







AHEAD













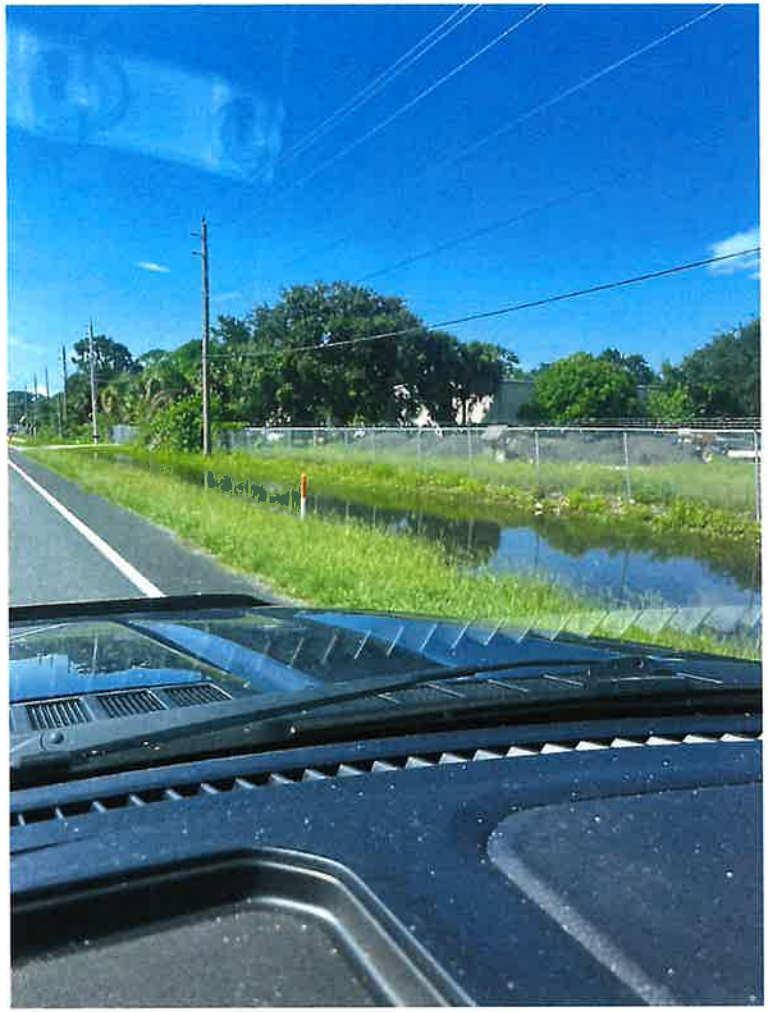
















(1)

Board Meeting Date

7-17-25

Item Number: H.13

Motion By: KD - w/ striking out 4.1. A.1, B.1. & C.2

Second By:

Nay By:

Failed for a lack of 2nd

Commissioner	DISTRICT	AYE	NAY
Commissioner Delaney	1		
Vice Chair Goodson	2		
Commissioner Adkinson	3		
Commissioner Altman	5		
Chairman Feltner	4		

(2)

Board Meeting Date

7-17-25

Item Number: H.13

Motion By: KD - to table this ~~three~~ Septic

Second By: KA - withdraw her 2nd

Nay By:

Commissioner	DISTRICT	AYE	NAY
Commissioner Delaney	1		
Vice Chair Goodson	2		
Commissioner Adkinson	3		
Commissioner Altman	5		
Chairman Feltner	4		

(3)

Board Meeting Date

7-17-25

Item Number: H.13

Motion By: KD-

Second By:

Nay By: Failed for a lack of something

Commissioner	DISTRICT	AYE	NAY
Commissioner Delaney	1		
Vice Chair Goodson	2		
Commissioner Adkinson	3		
Commissioner Altman	5		
Chairman Feltner	4		

(4)

Board Meeting Date

7-17-25

Item Number: H.13

Motion By: KD - excluding W of 95. Take it ofa

Second By: KA

Nay By:

Commissioner	DISTRICT	AYE	NAY
Commissioner Delaney	1	✓	
Vice Chair Goodson	2	✓	
Commissioner Adkinson	3	✓	
Commissioner Altman	5		
Chairman Feltner	4	✓	

(5)

Board Meeting Date

7-17-25

Item Number: H.13

Motion By: KD Cont'd to 7-22-25

Second By: KA

Nay By:

KD - Take it off

Commissioner	DISTRICT	AYE	NAY
Commissioner Delaney	1	✓	
Vice Chair Goodson	2	✓	
Commissioner Adkinson	3	✓	
Commissioner Altman	5		
Chairman Feltner	4	✓	

Board Meeting Date

7-17-25

Item Number: H.13

Motion By: KD - exclude W of 95, N of 520 for policy 4.1, A.1, B.1, & C.2 P

Second By: KA

Nay By: TG 3-0

Keep restriction

Commissioner	DISTRICT	AYE	NAY
Commissioner Delaney	1	✓	
Vice Chair Goodson	2		✓
Commissioner Adkinson	3	✓	
Commissioner Altman	5		
Chairman Feltner	4	✓	

H.13.

NEWS

4 Florida counties rank in the top 10 most at risk for flooding in 2024. Here's where

Lianna Norman USA TODAY NETWORK - Florida

July 2, 2024, 8:18 a.m. ET

It's officially hurricane and summer storm season in Florida, which means frequent flooding for a lot of Floridians.

A recent study from lawn care platform LawnStarter ranked the most flood-prone counties in the U.S. and it probably isn't surprising that four Florida counties made the top 10 list.

THE DAYTONA BEACH NEWS-JOURNAL

Jersey and Texas.

Florida counties sweep the bottom four rankings on the top 10 list.

Here are the top 10 most flood-prone counties in the U.S., according to the study:

1. Harris County, Texas
2. Bergen County, New Jersey

3. Ocean County, New Jersey
4. Atlantic County, New Jersey
5. Cape May County, New Jersey
6. Cameron County, Texas
7. Volusia County, Florida
8. Miami-Dade County, Florida
9. St. Johns County, Florida
10. Brevard County, Florida

Which Florida county has the highest risk of flood?

According to the study, Volusia County is the most flood-prone county in Florida, ranking in seventh place overall. During Hurricane Ian in 2022, more than 1,000 New Smyrna Beach residents reported some level of property damage from flooding, and flooding is a regular problem in some St. Johns River communities.

Miami-Dade, St. Johns and Brevard County round out the top 10 list. The good news is that all four Florida counties that made the list also place in the top 15 rankings for preparedness.

In the flood preparedness category, Volusia and Brevard county tie for 10th place, St. Johns County ranks in 15th place and Miami-Dade County takes second place

How can we prevent flooding around the house?

Here are some quick tips from FEMA for mitigating flood damage to your home:

Maintain proper water runoff and drainage. "Routinely clean and maintain gutters, downspouts, and splash pads so that rainwater from your roof flows easily away from your home. Also, make sure that any nearby drainage ditches or storm drains are clear of debris and functioning properly."
Improve lot grading. "Determine how water flows or accumulates around your home to identify potential trouble spots (often easy to see during an average rainstorm). Stormwater should always drain away from the building; if necessary, change your landscaping to improve runoff."
Reduce impervious surfaces around your home. "Water runs off concrete and asphalt almost immediately and can exceed the capacity of storm sewers quickly during heavy rains. Retaining and creating natural green space around your home can help reduce sewer overflows by reducing stormwater runoff. Consider options such as rain gardens, vegetated swales, or pervious pavements, which allow more water to be absorbed by the ground."
Install a rain barrel. "A rain barrel is an alternative method for dealing with rainwater. Rain barrels are typically connected to gutter downspouts and collect the runoff from roofs. You can use this stored water for non-potable uses such as watering the lawn and gardens or washing your car.
Elevate utilities and service equipment. "Raise and anchor air conditioning condensers, heat pumps, water meters and other service equipment onto pedestals or platforms that are at least one foot above the potential flood elevation. For identified high-risk zones this means going to or above the regulatory flood elevation for the property as adopted by the local community. This inexpensive action can help prevent significant damage and disruption following a flood event."