

**CAPITAL IMPROVEMENTS
ELEMENT**

2010 DATA AND ANALYSIS

February 1, 2011 Updated December 2015



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CAPITAL IMPROVEMENTS ELEMENT INTRODUCTION

Element Purpose

This document contains the West Melbourne Annual Update to the Five Year Capital Improvements Element, consistent with Chapter 163.3177(3)(b)1, Florida Statutes. The annual update is an amendment to the City's Comprehensive Plan, adopting the Five Year Capital Improvements Schedule and amending any necessary goals, objectives, and policies. This document provides an overview of the requirements, the Data and Analysis for the amendment, and the schedule of improvements. The schedule of improvements is given for the five-year planning time frame of the Horizon 2030 Comprehensive Plan.

Evaluation and Appraisal Report: Identified Concerns

Concerns related to Capital Improvements Element were discussed in the following chapters of the 2009 Evaluation and Appraisal Report (EAR):

- **Chapter 4—Community Connectivity and Multi-Modal Transportation Systems:** Concerns were raised regarding shared responsibilities of regional transportation demands and transportation demands caused by growth.
- **Chapter 5—Standards for Public Facilities and Infrastructure Systems:** Concerns were about delivery of highly valued, well managed, and fiscally responsible local government services.

The 2009 EAR found that one of the fundamental tasks of planning is to ensure that communities have adequate public facilities and infrastructure capacity to meet the needs of the City's current and future population. Chapter 4 addressed the multitude of agencies responsible for meeting transportation demands throughout the South Brevard area, and the City's role in local roads and promotion of multi-modal alternatives. This issue of other public facilities was addressed in Chapter 5: Standards for Public Facilities and Infrastructure Systems. Chapter 5 identified the need to maintain and update the City's utility facilities and systems including potable water, sanitary sewer, stormwater, and solid waste.

In order to maintain and update the City's utility facilities and systems, the EAR finds that the City must:

- Coordinate development and utility services.
- Manage the City's capital improvements and fiscal resources.
- Coordinate with the City's regional intergovernmental partners.

Coordination of future development projects with the expansion of new systems and repair of existing facilities is critical to providing an adequate level of service (LOS) to all service areas.

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To improve the livability of the community, the EAR recommended that the Horizon 2030 Comprehensive Plan utilize the community vision to determine what types of services and facilities are needed.

To address these concerns, the EAR recommended policies that:

- Change planning focus from LOS focused policies to community design focused policies in order to achieve a livable community.
- Coordinate facility capacity and growth management.
- Ensure development pays for service and facility expansion and addresses regional impacts of growth.
- Establish appropriate LOS for sanitary sewer, solid waste, potable water, and stormwater.
- Maintain a high standard of public facilities and infrastructure.
- Update and expand public facility and infrastructure systems.
- Improve services by coordinating construction projects.
- Recognize the value and capabilities of regional partnerships to the delivery of public services.

PROCESS

Overview

The State requires that all cities, counties, and other local governments provides a Capital Improvements Element that outlines principles for construction, extension or increase of future or existing public facilities as related to implementing the City's Comprehensive Plan. The actual description of extension of existing facilities or proposed new facilities must be provided in a capital improvement schedule. The planning period for the schedule must be for five years, with the first three years as commitments of City resources, and the remaining two years as planned improvements without specified budget resources.

Public facility needs have been identified in three categories:

- 1) Projects needed to correct existing deficiencies;
- 2) Projects needed for repair or replacement of existing facilities; and
- 3) Projects needed to respond to increasing population in the future.

This element must also describe the maintenance (usually in narrative form, but also with the schedule of improvements if needed) of the identified level of service standards for these public facilities:

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- Potable water
- Sanitary sewer
- Transportation
- Stormwater
- Solid Waste
- Public Schools

Requirements for the Schedule

The CIE must include a schedule, also known as a Capital Improvements Program (CIP) that contains project descriptions, costs, and revenue sources. Projects necessary to maintain level of service standards for all public facilities must be included, even though they may be projects funded by and completed by another local government or agency. For West Melbourne, these other agencies that may conduct improvements within the city limits are at its periphery are:

- Brevard County, for county roads
- Space Coast Transportation Planning Organization (Annual Transportation Improvement Projects) which include County and FDOT transportation related improvements
- School Board of Brevard County for public schools

Funds for projects scheduled in the first three years must be taken from committed sources. Funds for projects in years four and five of the Five Year CIP may be from planned funding sources. The projects must be consistent with any deficiencies identified in the Level of Service analysis in this chapter.

Process for Annual Adoption and Review

The annual update to the CIE and its related schedule, CIP, is different from the CIP in the budget. The CIE schedule includes only projects that increase public facility capacity or needed to address deficiencies in the capacities of public facilities. This is unlike the City's annual budget capital improvement program, which includes all capital projects that will be completed by the City, for items not related to public infrastructure, as well as maintenance and operations projects.

Chapter 163.3177(3)(b), F.S. requires the CIE to be updated annually by December 1st of each year. The statutes also allow the CIE Annual update to be exempt from the twice per year limitation for comprehensive plan text amendments, and to be exempt from a transmittal process if the local government chooses to proceed to adoption of an ordinance. After adoption of the ordinance, the changes are sent to the Department of Community Affairs (DCA) for review, and the DCA issues a Notice of Intent to find the amendment in compliance or not in compliance.

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REVENUE SOURCES AND FUNDING MECHANISMS

General Fund Revenue Sources

General fund revenue sources include municipal tax revenues together with revenues received from the State of Florida or Brevard County to meet general government service and facility obligations.

- Ad Valorem Taxes - Revenue from real estate property that pays the City's millage rate for taxes. The City's current millage rate as of December 2010 is 2.2975 mills.
- Interest Income - Investment earnings from funds that have been invested.
- Utility Taxes – Fees collected by a local government on the public utility service to consumers residing within the city.
- Franchise Fees – Fees collected by the local government on the provider of utilities operating within the city limits. The franchised service providers in the City are in the categories of telephone, electric, gas, cable TV, and solid waste.
- Impact (Connection) Fees – These fees are charged with new development to pay for the infrastructure needs created by that development associated with the City of West Melbourne sewer, and City of Melbourne water. These fees are not connected for operation or maintenance costs.
- Enterprise Funds – This is a separate category of local government funds operated separately from the general budget of a City, as distinguished by the organization and types of services. The City has two enterprise funds, water and sewer, and the Building Department. The acquisition, operation and maintenance of the City's water and sewer systems are funded through the revenues received from connection fees and monthly charges. The operation and maintenance of the City's Building Department is also funded through revenue from permits and other fees.
- Special Assessments – A charge local governments can assess against real estate parcels for certain public projects. This charge is levied in a specific geographic area and may only be levied against parcels of real estate which have been identified as having received a direct and unique "benefit" from the public improvement. In the City, Sylvan Estates is the only special assessment neighborhood for the extension of City water in the year 2003.
- Other Fees, Charges and Investment Income - This category includes license and permits, charges for services, fines and forfeitures, investment income, and other miscellaneous income.
- Licenses, Permits and Fines. All businesses operating in the City pay a business tax to the City. Building permits are required for all construction. The City receives a portion of all traffic citations issued in the City from Brevard County.

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Other Local Revenue Sources

Other sources of revenue are provided from tax increment funds, revenue bonds and grants and loans. Revenues collected from these sources can be used for capital improvements or to finance City government operation and management services. The City does not receive any tax increment funds, but the City is reviewing its options regarding creating a Community Redevelopment Agency.

- Revenue Bonds – Although the local government issues these bonds, the debt is assumed by the companies or industries that use the revenues for construction of utility facilities. The City currently has no general obligation revenue bond.
- Capital Fees Trust Fund – The Capital Fees Trust Fund accounts for debt service for water and sanitary sewer capital expenditures. Connection revenues are deposited to this fund for previously constructed improvements to the City’s potable water and sanitary sewer treatment facilities.
- Renewal, Replacement and Betterment Fund – The Renewal, Replacement and Betterment Fund receives any remaining portion of water and sanitary sewer connection fees that are not deposited into the Capital Fees Trust Fund to make debt service payments. These remaining connection fees are used to improve the water distribution and sanitary sewer collection and treatment systems.
- Recreation Fee – By City ordinance, residential developers are required to provide for the dedication of land, or payment of fee in lieu of, for recreation or park areas.

State Revenue Sources

State revenue sources are those funds which are generated locally, but collected and later returned by state agencies to the City.

- Local Option Taxes – Brevard County levies a Tourist Development Tax (2%)
- Local Option Gas Tax (LOGT) – Brevard County provides the City with a portion of the gas tax which the County levies on gas consumption. The percentage is based on the City’s population and can be used only for transportation related improvements.
- Intergovernmental Revenue – Intergovernmental revenue are funds collected by the State or County and shared with other local governments. These revenues come from:
 - Cigarette tax
 - Beverage licenses
 - Mobile home licenses
 - Motor fuel taxes
 - Half cent sales tax
- State Shared – These are revenue sources which are:

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- Generated locally but collected and later returned by state agencies to the City;
- Adopted as a local option tax or license fee, collected and returned by the State; or
- Shared by the State in the form of grants to the local government, but originate from state general revenue.
- Grants – The City has received two grants, one for energy use reduction, and the other for construction of a portion of sidewalk on Hollywood. The City will use the energy grant to make its city facilities more energy efficient, as noted in Table CIE-7. The sidewalk grant from FDOT will be partially paid in 2011 for the design, and then in 2013 for the construction of a segment of sidewalk. The sidewalk grant does not require a local match from the City of West Melbourne, although the City will be the coordinator of the installation in the County right-of-way instead of Brevard County.

Federal Revenue Sources

This revenue source would be limited to grants for specific projects. The City will be seeking the Small Cities Community Development Block Grant in the near future, but is currently part of the Brevard County entitlement grant for Community Development Block Grants.

LOCAL PRACTICES AND POLICIES

This section describes current local practices that guide the timing and location of construction, extension or increases in capacity of public facilities in West Melbourne.

Level of Service Standards

The City has established level of service (LOS) standards for public facilities it owns, and has coordinated and adopted the standards of public facilities of the School Board, Brevard County and FDOT, for the applicable facilities under their jurisdiction. These adopted level of service standards are contained in the Capital Improvements Element Goals, Objectives and Policies, and will not be duplicated here. It is important to note that none of the City's programmed capital improvement projects are to meet the established level of service standards for the City's potable water, sanitary sewer, or stormwater retention needs. The improvements identified in the CIP are maintenance and operation enhancements that ensure the City's facilities continue to serve the needs of the community.

City of West Melbourne, Code of Ordinances

Development in West Melbourne must be in accordance with the Code of Ordinances in general, and specifically with the LOS standards and procedures identified in the City's Land Development

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Regulations related to the impacts to public facilities. As a result of the City's Horizon 2030 Comprehensive Plan, the City will revise its existing Land Development Regulations.

Public Health

The Brevard County Public Health Unit is located in the area of Viera, with a local branch in Melbourne. The County Public Health Unit is a state funded agency. West Melbourne does not have a hospital facility, or a public health unit. The public health system does not impact land use or infrastructure in West Melbourne.

Residents of West Melbourne utilize HealthFirst Regional Hospitals (private) in Melbourne and Palm Bay, as well as Patrick AFB (military), Wuesthoff (private) Hospitals in Melbourne and Rockledge, and the Veterans Clinic in Viera.

Public Schools

The School Board of Brevard has four public schools in the city limits, School of Science (elementary level), Meadowlane (primary and intermediate – each are one half of the elementary level), and Central Middle (junior high level). The School Board's annual Work Plan contains the update to existing capacity at these schools, and proposed budget changes (this is attached as Appendix 1 to this element). The City of West Melbourne has adopted the School Board's tiered level of service standard in the goals, objectives and policies of the Capital Improvement Elements and the Public School Facilities Element.

Annexation

The City considers unincorporated areas to the west and south as potential annexation areas. Property owners who request annexation generally initiate meetings with city officials to discuss possible annexation. The City has only conducted one annexation by referendum, and all of the other annexations have been voluntary. The City has not used Part 2, of the Florida Statutes 171, which allows Interlocal Service Boundary Agreements with the county to conduct any annexations.

As to maps of future annexations, the City does not use its Future Land Use map to designate an urban service area and we have no plans for a future urban service area.

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Utility Service Area & Public Facilities

As stated above, the City does not have a designated Urban Service Area but we do have designated utility service areas for both potable water and sanitary sewer. The utility service maps are included with the data for the Public Facilities Element.

Parks and Recreation – The City has 6 parks, 1 existing regional county park, and another one under construction. The City is in the process of converting the old city hall into a community center which will provide numerous recreation programs to the citizens. The projections for future use are itemized in the following section.

Potable Water – The City purchases water from the City of Melbourne. Water is distributed through the City's distribution lines and sold to West Melbourne customers. Expansion of service is contingent on development. The City is currently renegotiating its contract with Melbourne, as noted in the Horizon 2030 Public Facilities Potable Water service area map. The projections for future use are itemized in the following section.

Public Schools – The School Board of Brevard County provides the public school facilities in the city limits. There are no proposed permanent structure expansions proposed to any of the existing schools at this time. The projections for future student needs at the two Meadowlane elementary schools, the School of Science elementary facility and Central Middle School are itemized in the School Board's 2010-2011 Work Plan on pages 10-13 (see Appendix 1 to the CIE).

Sanitary Sewer – The City has its own sanitary sewer plant and the depiction of the utility service area was included in the Public Facilities Sanitary Sewer service area map. The projections for future use are itemized in the following section.

Solid Waste – The Brevard County provides the disposal facilities of solid waste for all cities in the county, at the county landfills. All residents pay an annual non-ad valorem payment to the County for solid waste disposal and it is from this source of revenue, among others that the County pays for solid waste disposal costs. The city contracts with a private company for solid waste collection. The City has no capital investment in solid waste collection or disposal. The projections for future use in the City are contained in the following section, as well as a listing from Brevard County of its proposed solid waste improvements.

Stormwater – The City follows the standards of the St. Johns River Water Management District for stormwater retention, as well as participating in the County's stormwater utility program to fund future stormwater projects. The City's stormwater retention systems are limited to public properties such as roads and municipal sites. The City is in the process of compiling a master stormwater system plan.

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Unlike the other public facilities, there are no per capita or total population projections of stormwater needs for the future since the specific type of development determines the stormwater needs.

Transportation – As stated in the Public Facilities Element, almost all of the collector and arterial roads in the city limits are under the jurisdiction of Brevard County or FDOT. The Space Coast Transportation Planning Organization (TPO) is the agency that coordinates the current and future improvements in all of Brevard County. The TPO is in the process of updating its 2025 Long Range Transportation Plan for the year 2035. The TPO has adopted its annual Transportation Improvement Program and a summary of the proposed improvements is contained in the following section. The City’s projection of future trips on road segments in the city limits is listed in the attached Table CIE-15.

Timing and Location of Capital Projects to Address Public Facilities

Capital projects planned through fiscal year 2014/2015 will occur in various locations throughout the City. The timing of new infrastructure takes into account the criteria for prioritizing capital projects and the proper phasing of projects so that construction activities that overlap are undertaken in the proper sequence. The numerous elements of the “Horizon 2030” Comprehensive Plan require City departments to provide an assessment of the City’s infrastructure annually at budget time. The City is required to adopt an ordinance and transmit the revised Five-Year Schedule of Capital Improvements to the Florida DCA on an annual basis.

City’s Ability to Finance Capital Improvements

For purposes of assessing the City’s financial capability to fund the capital projects identified in this element, projected revenue sources and expenditures through the year 2015 are identified in the tables at the end of this chapter. The following is a brief description of the City’s methodology for capital improvement projects:

- Projection of Tax Base and Other Revenue Sources. Ad valorem tax revenue, revenue from fees, revenue from utilities, shared revenue from the State and Brevard County are all potential sources of funds for capital improvement projects. A listing of all the City’s revenue sources and the projections are indicated in the attached Table CIE-6.
- Projection of Operating Expenses. A schedule of the City’s projected operating expenses for each of the City’s capital facilities as part of the public infrastructure is provided in Table CIE-7
- Projection of Debt Service Obligation. Debt service obligation incurred by the City is also noted as an operating expense under Table CIE-7.

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IDENTIFICATION AND ANALYSIS OF CAPITAL IMPROVEMENTS

Population

The following table contains the City's population projections and is used in conjunction with other data to estimate the future infrastructure needs.

Table CIE-1
Population Projections

Year	Population (2007 WSWP)	Population/University of Florida Shimberg Center for Housing Studies, 2010*
2006	15,777	Not reported
2007	16,617	Not reported
2008	17,457	16,704
2009	18,297	Not reported
2010	19,137	17,122
2011	19,977	Not reported
2012	20,817	Not reported
2013	21,657	Not reported
2014	22,497	Not reported
2015	23,337	19,603
2016	24,177	Not reported
2017	25,017	Not reported
2020	Not reported	22,553
2025	Not reported	25,510
2030	Not reported	28,188

* The Shimberg Center for Housing Studies prepared 5 year projections after the year 2010 and not annual projections.

IDENTIFICATION AND ANALYSIS OF RECREATION

Parks and Recreation Status of Level of Service

Recreation needs are based on facilities for the existing population and on future facilities to provide for the projected population.

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Table CIE-2
Parkland Level of Service Standards

Year	Population*	Park Land Required to meet LOS of 4 acres per 1,000 residents	Existing Park Land Available
2000	10,857	43	88.9 (Hammock Lakes was not constructed)
2005	15,058	60	88.9 (Hammock Lakes was not constructed)
2010	17,122	69	100.6
2015	19,603	78	100.6
2020	22,553	90	100.6
2025	25,510	102	Deficit of parks based on 2010 acreage
2030	28,188	113	Deficit of parks based on 2010 acreage

*Source: University of Florida Shimberg Center for Housing Studies, 2010

As can be seen in Table CIE-2, the City is currently meeting the adopted LOS standard for park acreage, and will continue to do so through 2025, based on current Shimberg Center population estimates. An additional 1.4 acres will be required to meet the recreational needs of the projected 2025 population, and given the land development regulations, it is probable that the city will continue to meet the LOS standards throughout the long term period. The current supply of park facilities will continue to meet the adopted LOS through 2025.

Future Recreation Needs & Opportunities

As the population continues to grow in West Melbourne, recreation facilities will be in greater demand by the residents of all ages. With the requirement that all new residential developments dedicate land for parks or pay a recreation fee in lieu of park construction, the City can ensure new parks are created and maintain and upgrade existing parks. In the future, park design should include facilities to satisfy demands of all age groups.

With a total of 100.6 acres of parks within the city limits, this standard is currently being met and is expected to be able to be met for the required five (5) year and ten (10) year planning periods. Beyond the short and long term State required planning periods, the City will purchase land or require developer contributions to assist in park development, when needed. The Recreation Master Plan has identified a need for a new park in the northwest part of the City, north of US 192, since there are no public parks in this area available to the public.

IDENTIFICATION AND ANALYSIS OF POTABLE WATER

Potable Water Status of Level of Service

The City of West Melbourne does not own or operate any water treatment plants. According to the City of Melbourne Public Facilities Element of the Comprehensive Plan:

- Peak-day potable water demands have at times approached 20 MGD for Melbourne’s water system.
- Average daily flows of potable water in 1997 were approximately 14 MGD.
- The water utility has sufficient water production and storage capacity to meet current average daily and typical peak day demands generated by customers in the water service area.

In 2009, the City of Melbourne submitted its most current CUP request. The distribution area for Melbourne is approximately 100 square miles, with an average daily water demand of 15 MGD, and a peak demand of 19 MGD. West Melbourne’s demand represents less than 10% of Melbourne’s overall water system (1.3 MGD out of the average daily demand of 15 MGD).

West Melbourne Level of Service

West Melbourne’s average annual daily flow (AADF) of potable water in 2006 was 1.46 MGD for a population of approximately 15,777 (according to the adopted 2007 Water Supply Work Plan). To project future demands, the population that will be served must be estimated and an appropriate LOS value must be applied.

The potable water LOS standard was established by using a combination of data from the approved 2007 WSWP, the 2010 Secondary Consumptive User Permit water usage amounts, 2008 to 2009 population factors and an estimate of 2.1 persons per equivalent residential unit (ERU). The peaking factor was determined using “Harmon’s Peaking Factor Formula” as a generally accepted civil engineering calculator of peak usage.

It is expected that there will be future development and population growth in the West Melbourne area. Table CIE-3 presents a summary of the estimated increases in population and associated water demand projections, as documented in the WSWP (see Appendix of this element) and the projected water demand. In the middle column and the column to its right, these estimates are revised to address the Shimberg Center projections based on the City’s adopted LOS standard of 210 gallons per day per ERU

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(previously adopted in the City's 2008 Large Scale Comprehensive Plan Amendment). The last column contains estimates of potable water use as shown in the attached WSWP.

Table CIE-3
Summary of Population Projections and Water Demand

Year	Population Projections	Equivalent Residential Units (ERU)	Projected Water Needs based on 210 gallons per day/ERU (2008 LOS)	Potable Water Supply Work Plan based on 300 GPD/ERU (2007 adopted LOS)
2010	19,137	7,000	1.47 MGD	no projection
2012	20,817	7,700	1.61 MGD	2.52 MGD
2015	23,337	8,750	1.84 MGD	no projection
2017	25,017	9,450	1.98 MGD	3.08 MGD

As shown in Table CIE-3, the 2007 Water Supply Work Plan (WSWP) has a higher projection of potable water demand of 3.08 MGD than the City's projection of 1.98 MGD in the ten-year planning period to the year 2017. This difference is attributable to two reasons, including the City's 2007 potable water LOS standard which used the higher 300 GPD/ERU rate, and a higher estimate of proposed commercial and industrial sites to be developed. The year 2007 was a year in which growth was still anticipated in the City, despite the beginning of the economic recession elsewhere in the State and the nation.

Future Potable Water Needs & Opportunities

West Melbourne has begun to improve their water distribution system by installing large transmission mains in key parts of the city. One project has been completed, and at least one more project will be completed in the initial five-year planning period (2015). These improvements will be evaluated and a determination will be made as to the need of any improvement during the remaining part of the short term planning horizon and the ten-year planning period to 2020. The benefits of improvements to the potable water distribution system include increased water pressure and volume, which in turn leads to enhanced fire protection to West Melbourne customers. As new water mains are installed, connections to other existing mains are made to provide for looping of the overall distribution system. Improvements to be constructed during the ten-year planning period include continued system loop connections and installation of a storage tank.

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In 2009, West Melbourne and Palm Bay installed a water main across Palm Bay Road for the purpose of a possible future connection to the City of Palm Bay. The connection would serve as a source of emergency water supply for fire events.

The City will be required to update its WSWP and the required potable water projections within a specified time after the SJRWMD updates its regional District Water Plan. The specified period for each city that is impacted to update its plans are determined legislatively in the Florida Statutes, and are no later than 18 months after the District Water Plan is finished. The adopted WSWP plays an important role in water modeling, and is then used to further refine the City's proposed needs in the CUP.

The City of West Melbourne received its revision to the secondary CUP from SJRWMD on February 26, 2010. The projected 2019 average daily potable water use is 2.57 MGD for secondary uses such as households, commercial/industrial uses and water utility uses (fire hydrant flushes and similar activities). This proposed usage is more representative of the City's adopted lower LOS standard and the decline in the amount of water used per capita (62.70 gallons per day as noted in the SJRWMD secondary consumptive use permit), which the SJRWMD has noted is lower than other local governments' average rates of usage.

IDENTIFICATION AND ANALYSIS OF SANITARY SEWER

Sanitary Sewer Status of Level of Service

West Melbourne currently owns a sanitary sewer treatment plant located at 1415 Henry Avenue, as well as the collection and transmission system for the sanitary sewer. The plant is operated under contract by Veolia Water North America to operate the Ray Bullard Reclaimed Water Facility, which serves most of the developed area within the City with exception of several subdivisions that use septic systems. The City provides central sewer to approximately 8,248 households based on current lot counts and billing data. The sanitary sewer treatment plant has a permitted capacity of 3.0 million gallons per day (MGD) to treat the sanitary sewage (see attached "Proposed Sanitary Sewer Service Area & Facilities" map).

Geographic Service Area

The geographic service area for sanitary sewer service in West Melbourne is primarily the existing city limits (see attached "Proposed Sanitary Sewer Service Area & Facilities" map). This map also indicates the proposed service area, which has both a larger potential sewer service area as negotiated in the

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2001 settlement agreement with Palm Bay, Melbourne, West Melbourne, and Brevard County, as well as the few parcels (including a shopping center in Melbourne Village) outside the city limits served with sewer through either pre-annexation agreements or other contractual arrangements.

The City of West Melbourne is the only provider of sanitary sewer service in the city limits and no agreements have been entertained for service to other municipalities. However, the City serves some users in unincorporated Brevard County and a few non-residential uses in Melbourne Village.

Design Capacity

The sanitary sewer system is designed to provide sufficient collection, treatment and disposal services for meeting current and projected demand. The City, through its permitting processes and land development regulations, ensures that adequate sanitary sewer transmission capacity exists to serve new development and redevelopment. Moreover, the City analyzes impacts of certain development proposals (rezonings, changes in future land use designations, and other development orders) via the City's concurrency management system. The City's continued implementation of land development regulations, permitting processes, and the concurrency management system should ensure that the adopted sanitary sewer LOS standard is met through the planning period to the year 2015).

FDEP issues permits to all sanitary sewer treatment facilities in the state to regulate their compliance with Florida statutes and FDEP rules. The City's sanitary sewer treatment plant is currently operating in compliance with all rules and regulations stated within the operating permit.

Current Demand

The average 12 month demand on the sewer treatment plant is currently 1.659 MGD, leaving a balance of 1.34 MGD. The sewer treatment plant is performing in compliance with all Florida Statutes and all FDEP rules and regulations.

Level of Service

The current LOS for the West Melbourne sewer facility has been set at an average daily flow of 210 gallons per ERU and maximum daily flow of 575 gallons per ERU. The 210 GPD/ERU is the same as the 2008 Large Scale Amendment LOS standard, but the City has added a peak hour flow (maximum daily flow) with this Horizon 2030 Comprehensive Plan. Presently, approximately 1.66 MGD, the 12 month average demand and the established LOS, will assure adequate capacity for future growth. The LOS standard was determined in much the same manner as the potable water standards.

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Future Sanitary Sewer Needs & Opportunities

The current average volume in the sanitary sewer system is 1.66 MGD. By 2017, the City's projected sanitary sewer use will be 1.98 MGD, based on the adopted LOS of 210 GPD per ERU, or 1.80 MGD if the modified population projection of 22,765 persons are considered (see Table CIE-4). These projections are still lower than what might have been projected if the City still used the LOS standard of 300 GPD/ERU, where in 2017 the projected use was 2.83 MGD.

Primary effluent disposal is through deep injection well which is permitted by FDEP for up to 6.0 MGD. The secondary method of effluent disposal is through reuse. Sewer plant capacity is 3.0 MGD, however, the ability to distribute reuse is slightly less than this total amount (2.48 MGD), because of the permitted capacity of the reuse filters which are rated by FDEP. This circumstance is typical in reuse systems due to the processes of converting sanitary sewer to reuse water for irrigation.

Additionally, the City provides for the operation and maintenance of 59 sanitary sewer lift stations, and at this time is not proposing additional lift stations in the near future, but the capital improvement table, CIE-11 shows the ongoing maintenance of these facilities.

Table CIE-4
City of West Melbourne Summary of Sanitary Sewer Projections

Year	2009 West Melbourne Capital Improvements Element			Shimberg Center Estimates		Projection of ERU based on current ERU and projection	Sewer Need Projections (210 GPD/ERU)
	Population Projection	ERU	Projected Sewer Needs	Population Projection	Projected Sewer Needs		MGD
2010	19,137	9,132	1.92MGD	17,122	1.88 MGD	8,248 (base year)	1.66 MGD
2015	23,337	10,882	No projection	19,603	2.21 MGD	9,998	2.02
2017	25,017	11,582	No projection	21,763	2.47 MGD	10,698	2.17

Sources: 2009 West Melbourne Capital Improvements Element, 2010 population and customer information and University of Florida Shimberg Center for Housing Studies, 2010

The above were projections from the 2009 Capital Improvements Element which included current customers and projected near future customers who have entered into sewer agreements or reserved capacity

IDENTIFICATION AND ANALYSIS OF SOLID WASTE

Solid Waste Status of Level of Service

By Special Act of Legislation, the responsibility for solid waste handling and disposal has been placed upon Brevard County. West Melbourne's responsibility is to provide collection services to those within the service area. In accordance with this Act of legislation, Brevard County operates and owns the landfills and transfer stations. The City fulfills its obligation by providing collection services through a contractual franchise agreement with Waste Management, Inc., a private company. West Melbourne does not operate a shared facility for solid waste disposal.

Solid waste from the City's service area is delivered to the county-owned transfer station, located east of I-95 on Sarno Road in Melbourne. Solid waste is classified as either Class I (garbage and other household waste) or Class II (construction and demolition materials). Class I waste is compacted and transported by truck to the County's central processing facility near the City of Cocoa, where the material is shredded, milled, compacted, and buried in the sanitary landfill. Class II waste is disposed of on-site at the Sarno Road transfer station.

Solid waste disposal fees are collected by the County along with property taxes. Residential property owners are assessed a flat rate, while non-residential accounts are assessed according to the type and amount of waste generated.

Geographic Service Area

The geographic service area includes all areas within the present city limits. By virtue of the contractual franchise agreement, Waste Management serves all residents and businesses located within West Melbourne and has sole and exclusive rights to collect solid waste within the City.

Level of Service

The City of West Melbourne adopted Brevard County's level of service standard for solid waste disposal of 8.32 pounds per capita per day.

There are three classes of refuse according to the Florida Administrative Code rules, and these are:

- Class I – non-hazardous (household waste coming from municipalities and unincorporated areas)

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- Class II – non-hazardous, receives same Class I waste, but at a reduced rate, 20 tons or less per day
- Class III – construction and demolition debris and non-putrescible household waste from yards and gardens

Various county landfills accommodate some or all three classes of waste and are designed for the entire county population (cities and unincorporated areas).

All Class I (municipal solid waste) is transferred from the City for disposal at the Sarno Transfer Station, where it is consolidated into the County's transfer trailers and transported to the Central Disposal Facility in Cocoa for disposal. The slurry wall landfill at the CDF is expected to reach capacity in September 2014, at which time Cell 1 of the new CDF South Landfill adjacent to the slurry wall landfill will be available for disposal. The South CDF Landfill has a projected capacity of 30 years.

The solid waste disposal system has the capacity or is being designed to meet solid waste disposal demand beyond 2030. The South County Solid Waste Management Facility landfill located near US 192, west of I-95, is currently being permitted and consists of approximately 2,980 acres with approximately 500 acres of Class I landfill area and 200 acres of Class III disposal area. This exceeds the present level being generated and, therefore, should assure adequate facilities for the immediate future.

Future Solid Waste Needs & Opportunities

As of 2010, the South CDF Landfill has a projected capacity for 30 years. Through permitting processes, land development regulations and a concurrency management system, the City ensures that adequate solid waste collection capacity exists to meet the adopted LOS standard. Moreover, the City analyzes impacts of certain development proposals such as rezonings and comprehensive plan amendments through the performance of concurrency management analyses as per the concurrency management system. The City does not anticipate any problems in meeting its solid waste LOS standard during the planning period.

There are no City sponsored existing or projected facilities to address solid waste. All capital improvements made to the solid waste infrastructure system are completed by Brevard County, and therefore there is no table in the City of West Melbourne's CIE to demonstrate the capital improvement projects as these are contained in Brevard County's annual CIE update.

IDENTIFICATION AND ANALYSIS OF STORMWATER

Stormwater Status of Level of Service

The City of West Melbourne is divided mostly into three drainage basins including Crane Creek, Melbourne-Tillman and St. John's River. The Crane Creek drainage basin primarily serves the area north of US 192, the Melbourne-Tillman drainage basin serves the area south of US 192, and the St. Johns River drainage basin serves the northwest area of the City, west of I-95. Since the City is in the process of preparing a Master Drainage Plan, an updated drainage basin map is not yet available.

The City's drainage system consists of minor and major drainage systems. The minor systems provide relief from frequent stormwater runoff events and typically consist of curbs and gutters, street inlets, underground culverts, open channels and swales, and on-site retention/detention systems. The major drainage systems are regulated floodways and large canals which serve flood flow conditions and are designed to accommodate much larger storm events. The major drainage systems that serve West Melbourne are controlled by either Brevard County, the Melbourne-Tillman Water Control District (MTWCD), and the St. Johns River Water Management District (SJRWMD). West Melbourne does not operate a shared facility for stormwater management.

A stormwater management plan for each development must be provided for the following activities:

- The submittal of a site plan. The submittal of a subdivision plat.
- Filling, clearing, and/or drainage of land as an adjunct to construction.
- Altering any ditches, dikes, terraces, berms, swales, or other stormwater facility.

Geographic Service Area

The geographic service area for stormwater management and drainage is the present city limits.

Stormwater Design

As mentioned previously, the City does not have projections for stormwater since each site must plan for its own stormwater retention or the City would have to create shared stormwater retention ponds.

Through the City's site plan, subdivision platting, and construction plan review processes, the City actively regulates, controls, and issues permits when a proposed project has met the criteria set forth in the land development regulations (LDR). Largely adopted from similar regulations used throughout the County, the drainage criteria require the designing engineer (as well as the reviewing engineer) to address the following items:

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1. Side lot drainage.
2. Proposed elevation of each building site and finished floor elevation.
3. All existing and proposed drainage facilities with size and grades.
4. Proposed orderly disposal of surface water runoff.
5. Centerline elevations of all streets located or to be located within the area encompassed by the site plan.
6. Retention/detention systems including discharge point and downstream effects.
7. Wetland impacts
8. Design standards

Since 1989, the existing rules and regulations appeared adequate to ensure proper drainage for the City. Permitting agencies such as Brevard County and MTWCD control the discharge rate and amount during the permitting process. As capacity levels are reached in the current system, West Melbourne will require developers to meet any new criteria which may be established by the permitting agencies.

Any future impacts to the drainage basins will be addressed with future permitting, and with the use of the City's Stormwater Master Plan that Brevard County is currently completing.

West Melbourne requires all new development to retain the first inch of rainfall over the entire site. The post-development runoff for an entire site shall not exceed the rate of flow and timing of runoff produced by conditions existing before development for the 25-year storm event. A positive outfall of retention facilities is required to prevent localized flooding and to direct the final flow of runoff. The cumulative impact of the stormwater runoff on downstream flow shall be considered during design. Due to the positive outfall requirements, outside agencies are included in the City's development and permitting processes. When outside agencies are involved, the agency with the strictest regulation supersedes all others.

Level of Service

The City has adopted the following LOS standards for storm water volume and onsite treatment:

- 1-inch retention, 24 hour, 25-year storm event.
- The peak rate of post-development runoff shall not exceed the peak rate of pre-development runoff.

Stormwater LOS is maintained through permitting processes and LDRs, ensuring that new development maintain the same level of runoff after construction that existed prior to construction. The outcome would be no net increase to the amount of water the drainage system has to convey due to new development. Over the years, the City has added to and improved the stormwater system for the

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purpose of capturing runoff from the City's own projects, including new roads and other facilities which increase runoff. The City also improves the stormwater system by continuing to restore both the functionality and aesthetics of West Melbourne's open ditches by cleaning and removing obstructive vegetation and enhancing the flow characteristics of roadside surface drainage network in an effort to eliminate nuisance flooding.

Regular maintenance of the major drainage facilities has a tremendous impact on the City's ability to provide adequate drainage for its residents. All stormwater runoff utilizes major drainage facilities that are controlled by outside agencies to discharge out of the City. If not properly maintained, major drainage facilities cannot handle City's stormwater volume. The major drainage facilities that serve the City also serve other jurisdictions which may or may not have the same regulations imposed by West Melbourne.

MTWCD periodically updates a model of their drainage basin to determine the overall impact West Melbourne has on their canals. Since water does not recognize political boundaries, a plan for the Crane Creek drainage basin was devised in the 1990s to take care of any problems found within the entire. In the 1990s, the three main governmental jurisdictions—Brevard County, West Melbourne, and Melbourne—all committed to funding for Crane Creek drainage problems within their respective jurisdictional boundaries. MTWCD deals with drainage issues in the Crane Creek drainage basin as they arise.

Future Stormwater Needs & Opportunities

By utilizing existing cleaning and replacement operations, the City will be able to maintain drainage facilities for the future growth. No new facilities will be required except for continuation of the on-site retention requirements. The City shall continue to work on and update the Master Drainage Plan. As development occurs, particular attention must be paid in the areas of drainage and the downstream impact on adjacent areas will be assessed. Efforts to work together with Brevard County, Melbourne, and the MTWCD must continue. Drainage summits are utilized and ought to be continued as method of sharing information and concerns. Joint funding of projects that impact the different communities should also continue.

The City does not anticipate problems meeting the storm water LOS standards during the planning period.

IDENTIFICATION AND ANALYSIS OF ROAD FACILITIES

Road Facilities Status of Level of Service

The majority of the City's road network consists of local neighborhood roads connecting to collector and arterial roads. The collector and arterial roads are predominantly owned and maintained by Brevard County and FDOT. Henry Avenue is the only collector which is entirely under the City's jurisdiction. The Transportation Service Standards data element provides the evaluation of the current conditions and the proposed road conditions. The City participates with the Space Coast Transportation Planning Organization's planning process for all roads in Brevard, and in the development of the Five - Year Transportation Improvement Plan (TIP).

Since the City does not own or maintain an airport, seaport, or transit facilities, the focus of the capital improvements in this element is about proposed road improvements to address level of service issues or maintenance of existing facilities. The City also does not keep "de minimus" records as defined in the Florida Statutes with a specific exemption process for development permits, land use changes or rezonings.

Level of Service

The determination as to whether the existing roadways can adequately serve existing and future demands is predicated upon the ability to estimate the maximum amount of traffic a roadway can safely accommodate. The establishment of threshold standards for different classifications of roadways is called levels of service (LOS). LOS is used to identify needed system improvements, either by expansion of existing roadways, constructing new roadways, creating parallel roadways, or the use of alternative modes of travel.

The principal objective of capacity analysis is to estimate the maximum amount of traffic that can be accommodated by a given roadway. However, capacity analysis is best used to estimate the traffic-carrying ability of a given roadway over a range of defined operational conditions using LOS criteria. Roadways do not operate well at capacity because they are not designed to that optimal standard.

The City's acceptance of constrained and backlogged roadways on both the State and County transportation systems presumes an additional responsibility on the part of the County in its review and approval of development orders. The City's determination is based upon the need to maintain the existing LOS of such roadways and to not allow the existing operating conditions to be degraded.

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The City has adopted a Level of Service “E” for its roadways, and coordinates with Brevard County and FDOT regarding their adopted level of service standards for their roads. As indicated on Table CIE-6 the analysis of existing LOS for major roads within West Melbourne indicates that most roadways are operating at a LOS “E” or better, with the exception of I-95 (State Road 9) and US 192 (State Road 500, also known as New Haven Avenue).

Table CIE-5
Level of Service for Major Roads within the City Limits

Functional Classification	Roadway	Regulating Jurisdiction	Adopted LOS	Operating LOS
Rural Principal Arterial	I-95	FDOT	C	F
Principal Arterial	Palm Bay Road	Brevard County	E	D
	Wickham Road	Brevard County	E	D
	Minton Road	Brevard County	E	D
	US 192	FDOT	D	F
Minor Arterial	Hibiscus Boulevard	Brevard County	E	C
	NASA Boulevard	Brevard County	E	C
	Dairy Road	Brevard County	E	E
Major Collector	Eber Road	Brevard County	E	C
	Ellis Road	Brevard County	E	D
	Hollywood Boulevard	Brevard County	E	E
	John Rodes Boulevard	Brevard County	E	D
	Sheridan Road	Brevard County & West Melbourne	E	C

Future Road Needs & Opportunities

As indicated in Table CIE-5, there are two roads that are currently overcapacity, both I-95 and US 192 (SR 500/New Haven Avenue). The City has provided its annual projection of future road volumes in Tables CIE-14 and CIE –15, with the same two roads showing capacity issues. Related to Interstate 95, the reasons for this discrepancy between the adopted level of service standard and the operating level of service standard for the State roads are two-fold:

- 1) The State of Florida classifies I-95 through Brevard County as a rural road (based on Census population per square mile), which requires that the adopted level of service standard be higher than its urban counterpart; and
- 2) The State of Florida is still in the process of constructing the 6-laning of I-95 from Malabar Road north to State Road 518 (Eau Gallie), which will provide additional road capacity.

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It is the City's hope that with the 2010 Census, FDOT may be able to reclassify Brevard County as an "urban" county and then adjust the adopted level of service standard on I-95 from "C" to a lower standard based on the persons per square mile.

For New Haven Avenue, FDOT has stated in some of its documents that there are no widening plans through the year 2035, although the Space Coast Transportation Planning Organization continues to list the 6-laning of this roadway in its Long Range Transportation Plan. Table CIE-16 shows that FDOT is allocating \$250,000 to conduct a feasibility analysis for widening US 192. Although the road has congestion deficiencies, the City works diligently with FDOT and Brevard County to coordinate new development along this road, and is considering a Community Redevelopment Agency to assist with specific improvements that may provide some road capacity.

In general, the timing of new roads and streets, intersection improvements, and the placing of signals is driven by new development, availability of funds and public input. Transportation related operations and maintenance for local roadways and transportation facilities are funded through general fund revenues and are administered by the Engineering Department. Capital improvement projects are funded from special revenues.

The City of West Melbourne has a few road improvements it will be conducting that although not related to the congestion issues on I-95, may assist with the local congestion along US 192 and the peak hour congestion of other county roads. These improvements are listed in Table CIE-13, and Table CIE-16 also includes the road improvements adopted in the 2010 Space Coast TPO Transportation Improvement Program.

The following tables contain the City revenue and expenditure projections, the City projected capital improvement programs, as well as transportation improvement data from the Space Coast Transportation Planning Organization and the City's projection of marginal facilities. The City does not participate in the de minimis recording of trips allowed under the Florida Statutes.

The tables in 2010 that were required by the State of Florida prior to statutory changes in 2011 to demonstrate revenues and population growth are no longer required in this chapter of data and analysis. The following 6 tables contain forecasts of capital improvements with level of service standards. It is important to note that in the categories of recreation and transportation, the City hopes to partner with other government agencies, such as the Florida Department of Environment, the Florida Department of Economic Opportunity and Brevard County, so the actual appropriated budget may change depending on these outside agencies.

Table CIE-9
 City of West Melbourne Parks & Recreation Capital Improvement Projects
 FY 2015-2016 and Projected to 2019-2020

RECREATION CIP PROJECTS	Budgeted 2015-2016	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020
New Sign for Veterans Memorial Complex	\$ 30,500	\$ -	\$ -	\$ -	\$ -
West Melbourne Community Park	\$ 1,225,000	\$ 3,000,000	\$ -	\$ -	\$ -
Total Park Improvement Expenditures	\$ 1,255,500	\$ 3,000,000	\$ -	\$ -	\$ -

Table CIE-10
City of West Melbourne Water Capital Improvement Projects
FY 2015-2016 and Projected to 2019-2020

POTABLE WATER CAPITAL IMPROVEMENTS PROJECTS	Budgeted 2015-2016	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020
Canova Park Waterline Replacements	\$ 720,000	\$ -	\$ -	\$ -	\$ -
Water Contingency/Water Line Replacements	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Next Generation Financial Management Information System (water fund portion)	\$ 50,000	\$ -	\$ -	\$ -	\$ -
New Public Works/Water Building (water fund portion)	\$ 268,900	\$ -	\$ -	\$ -	\$ -
Bry-Lynn/Woodland Manor Water Main Interconnect	\$ 145,000	\$ -	\$ -	\$ -	\$ -
M-1 Water Main - Wickham to West of Dairy	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -
Columbia Lane Water Main	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -
Total Water System Improvement Expenditures	\$ 1,233,900	\$ 100,000	\$ 1,900,000	\$ 1,550,000	\$ 100,000

Table CIE-11
City of West Melbourne Sewer Capital Improvement Projects
FY 2015-2016 and Projected to 2019-2020

SANITARY SEWER CAPITAL IMPROVEMENT PROJECTS	Budgeted 2015-2016	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020
Reuse System Disk Filter	\$ 683,600	\$ -	\$ -	\$ -	\$ -
Pine Lakes PS #151 Rehabilitation	\$ 115,000	\$ -	\$ -	\$ -	\$ -
Palm Crossing PS #130 Liner Replacement	\$ 70,000	\$ -	\$ -	\$ -	\$ -
Belt Press Control Panel and Supporting Equipment Replacement	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Headworks Intake Structure Rehabilitation	\$ 150,000	\$ -	\$ -	\$ -	\$ -
WTTP Drain Lift Station Rehabilitation	\$ 105,000	\$ -	\$ -	\$ -	\$ -
New Public Works/Water Building (sewer fund portion)	\$ 46,000	\$ -	\$ -	\$ -	\$ -
Next Generation Financial Management Information System (sewer portion)	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Gravity Sewer U-Lining - Cannova Park West of Hollywood	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Manhole Rehabilitation - Cannova Park West of Hollywood	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Replace 3,100 Feet of Garretts Run Force Main	\$ 435,000	\$ 450,000	\$ 465,000	\$ -	\$ -
WTTP Plant Contingency	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Collection System Contingency	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Pump Out Digester #2	\$ -	\$ 130,000	\$ -	\$ -	\$ -
Replace Vector Truck	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Berkshire Lift Station Rehabilitation	\$ -	\$ 125,000	\$ -	\$ -	\$ -
Tallwood Lift Station Rehabilitation	\$ -	\$ -	\$ 85,000	\$ -	\$ -

Greenwood Lift Station Rehabilitation	\$ -	\$ -	\$ -	\$ 95,000	\$ -
Chateau in the Pines Lift Station Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 95,000
FY 2019-2020 Lift Station Rehabilitation - Location TBD	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Manhole Rehabilitations - US 192, Laila, Irwin & Stepenson	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Manhole Rehabilitations - Children's Home Area, Bossieux & Dayton	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Manhole Rehabilitations - Henry Lift Station Area & Hidden Heights	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Replacement Pumps & Valves for Reuse Distribution	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
WTPP Expansion Master Plan	\$ -	\$ -	\$ 160,000	\$ -	\$ -
U-linings of Gravity Sewers - Elizabeth	\$ -	\$ 120,000	\$ -	\$ -	\$ -
U-linings of Gravity Sewers - Irwin, Shannon & Carolina	\$ -	\$ -	\$ 120,000	\$ -	\$ -
U-linings of Gravity Sewers - Laila Area	\$ -	\$ -	\$ -	\$ 120,000	\$ -
U-linings of Gravity Sewers - Henry Lift Station Area	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Total Sewer System Improvement Expenditures	\$ 2,104,600	\$ 1,315,000	\$ 1,120,000	\$ 505,000	\$ 635,000

Table CIE-12
 City of West Melbourne Stormwater Management Capital Improvement Projects
 FY 2015-2016 and Projected to 2019-2020

STORMWATER CAPITAL IMPROVEMENT PROJECTS	Budgeted 2015-2016	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020
Henry West of Doherty Stormwater	\$ 325,000	\$ -	\$ -	\$ -	\$ -
East Side Retention Acquisition	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Local Drainage U-Linings and Improvements	\$ 110,000	\$ 110,000	\$ 120,000	\$ 130,000	\$ 140,000
Total Stormwater System Improvement Expenditures	\$ 585,000	\$ 110,000	\$ 120,000	\$ 130,000	\$ 140,000

Table CIE-13A

City of West Melbourne Transportation Capital Improvement Projects
 FY 2015-2016 and Projected to 2019-2020

TRANSPORTATION CAPITAL IMPROVEMENT PROJECTS	Budgeted 2015-2016	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020
US 192 Lighting - Columbia to Pearl	\$ 1,138,000	\$ -	\$ -	\$ -	\$ -
Henry Street Lighting and Doherty Walkway Lighting	\$ 50,000	\$ -	\$ -	\$ -	\$ -
New Public Works Building - Roadway Maintenance Support Portion	\$ 453,300	\$ -	\$ -	\$ -	\$ -
Doherty and Henry Intersection	\$ 275,000	\$ -	\$ -	\$ -	\$ -
Subtotal, West Melbourne-Performed Transportation System Improvement Expenditures	\$ 1,916,300	\$ -	\$ -	\$ -	\$ -

Table CIE-13B

Transportation Capital Improvement Projects Benefitting West Melbourne
 FY 2015-2016 and Projected to 2019-2020

TRANSPORTATION CAPITAL IMPROVEMENT PROJECTS	Budgeted 2015-2016	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020
Sheridan Sidewalk - Brevard County	\$ 410,000	\$ -	\$ -	\$ -	\$ -
I-95 and Ellis Road Interchange - FDOT	\$ 6,703,100	\$ 47,656,800	\$ 2,194,300	\$ 1,905,700	\$ 50,000
St. Johns Heritage Parkway - US 192 to Ellis and I-95 Interchange - Brevard County	\$ 614,000	\$ 3,116,000	\$ -	\$ -	\$ 5,000,000
St. Johns Heritage Parkway North of Palm Bay City Limits to US 192 - Brevard County	\$ 3,104,000	\$ 6,232,000	\$ -	\$ -	\$ -
US 192 and Wickham/Minton Intersection Improvement - FDOT	\$ 487,000	\$ -	\$ 1,007,700	\$ -	\$ -
US 192 and Hollywood/Evans Intersection Improvement - FDOT	\$ 575,000	\$ -	\$ 624,200	\$ -	\$ 4,837,000
Subtotal, FDOT or Brevard County-Performed Transportation System Improvement Expenditures	\$ 11,893,100	\$ 57,004,800	\$ 3,826,200	\$ 1,905,700	\$ 9,887,000