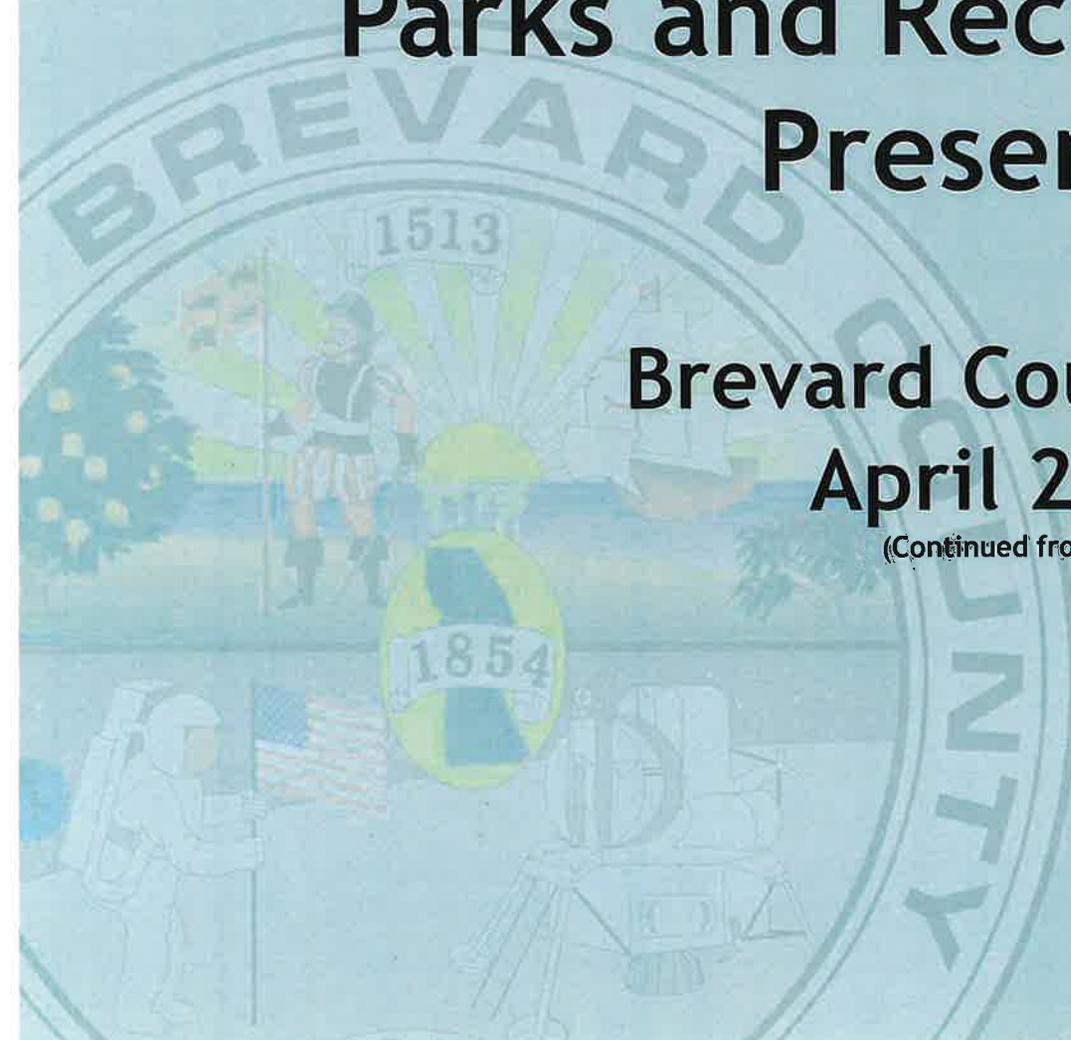


Parks and Recreation Budget Presentation

Brevard County, Florida
April 25, 2017

(Continued from April 11, 2017)



Presentation Outline

- **Department Overview**
- **Programs**
 - North Area Operations
 - Central Area Operations
 - South Area Operations
 - Environmentally Endangered Lands
 - Challenges
- **Parks Challenges**
- **Initiatives**

Department Overview

OUR MISSION

To provide recreation & leisure activities reflecting the interests and values of citizens and visitors, thereby enhancing the quality of life in Brevard County



Department Overview

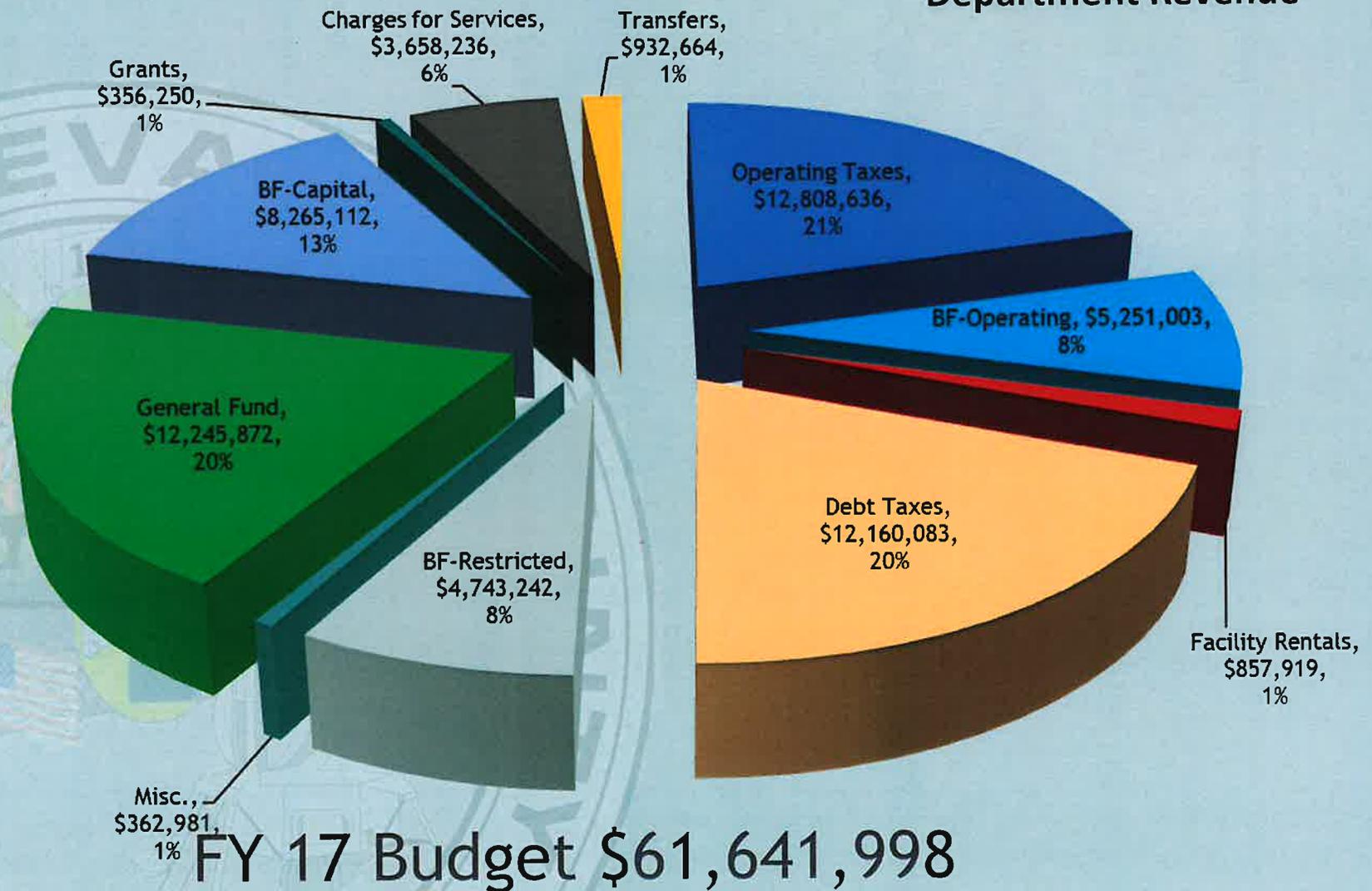
SERVICE AREA

- From Scottsmeer to Micco
- Extending 72 miles along the Atlantic Coast
- Reaching Inland up to 20 miles from the Barrier Islands to the St. Johns River



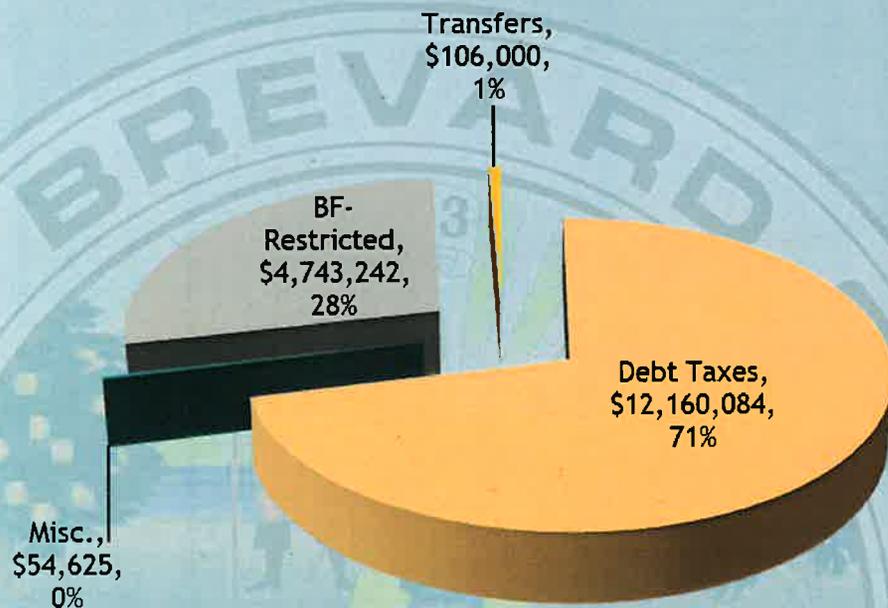
Department Overview (cont.)

Department Revenue



Department Overview (cont.)

Debt Revenue

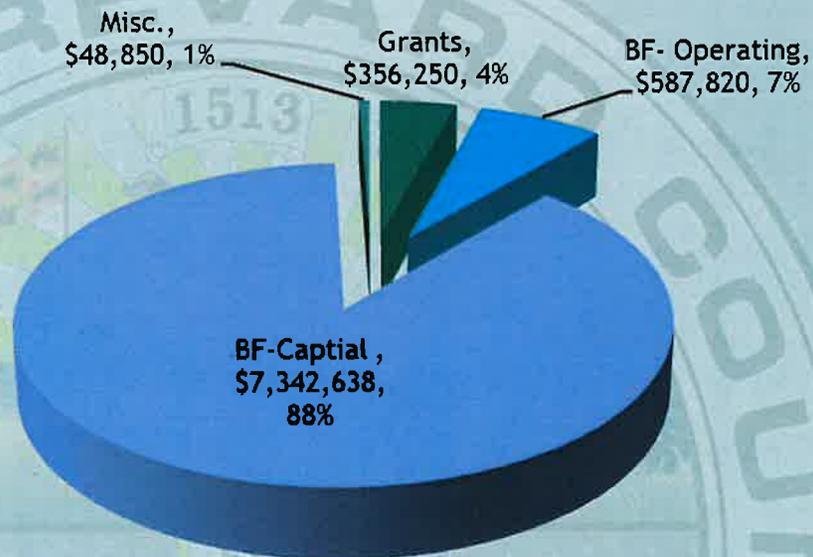


- Voter Approved Debt
 - Environmentally Endangered Lands
 - Debt service paid off in 2024
 - North Brevard Special Recreation District
 - Debt service paid off in 2021 and 2026
 - Merritt Island Recreation MSTU
 - Debt service paid off in 2021 and 2026
 - South Brevard Special Recreation District
 - Debt service paid off in 2021 and 2026

FY 2017 Debt Budget \$17,063,951
Balance \$44,578,047

Department Overview (cont.)

Capital Project Revenue



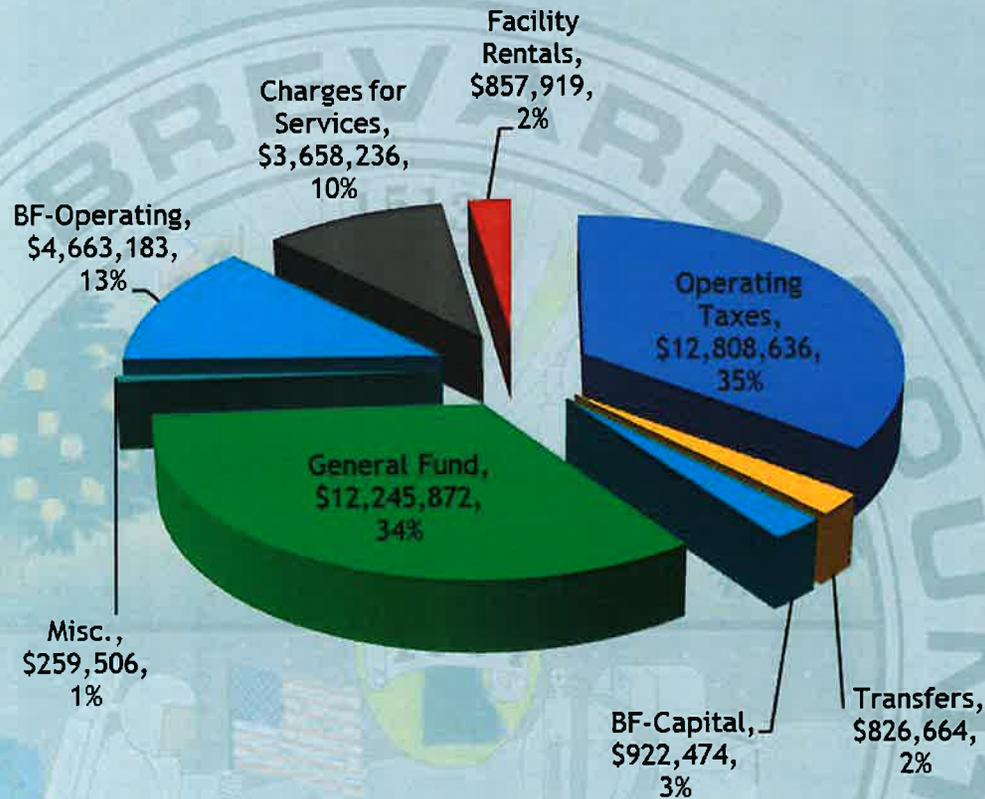
Funding Sources

- Brevard Boating Improvement Program - Re-occurring Funds
- Environmentally Endangered Lands - Non re-occurring
- North Brevard Special District - Non re-occurring
- South Brevard Special District - Non re-occurring
- Beach and Riverfront - Non re-occurring

FY 2017 Project Budget \$8,335,558
Remaining \$36,242,489

Department Overview (cont.)

Operating Revenue



General Fund

Balance Forward

Recreation District 1 MSTU

PSJ/Canaveral Groves MSTU

Voter Approved Ad Valorem

Grants

Program Fees

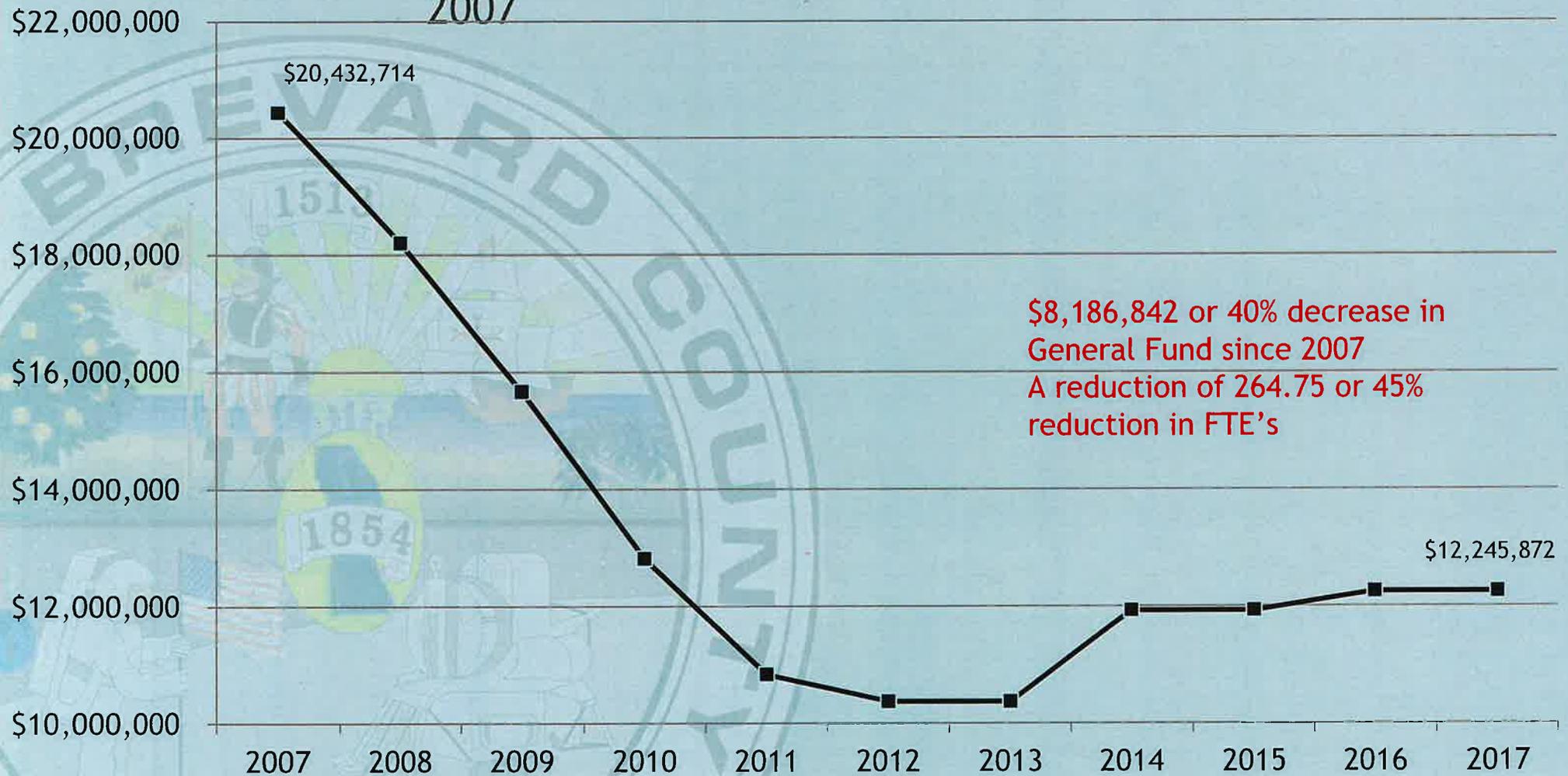
Rentals

Miscellaneous (e.g.
Interest, Insurance)

FY 2017 Operating Budget \$36,242,489

Department Overview (cont.)

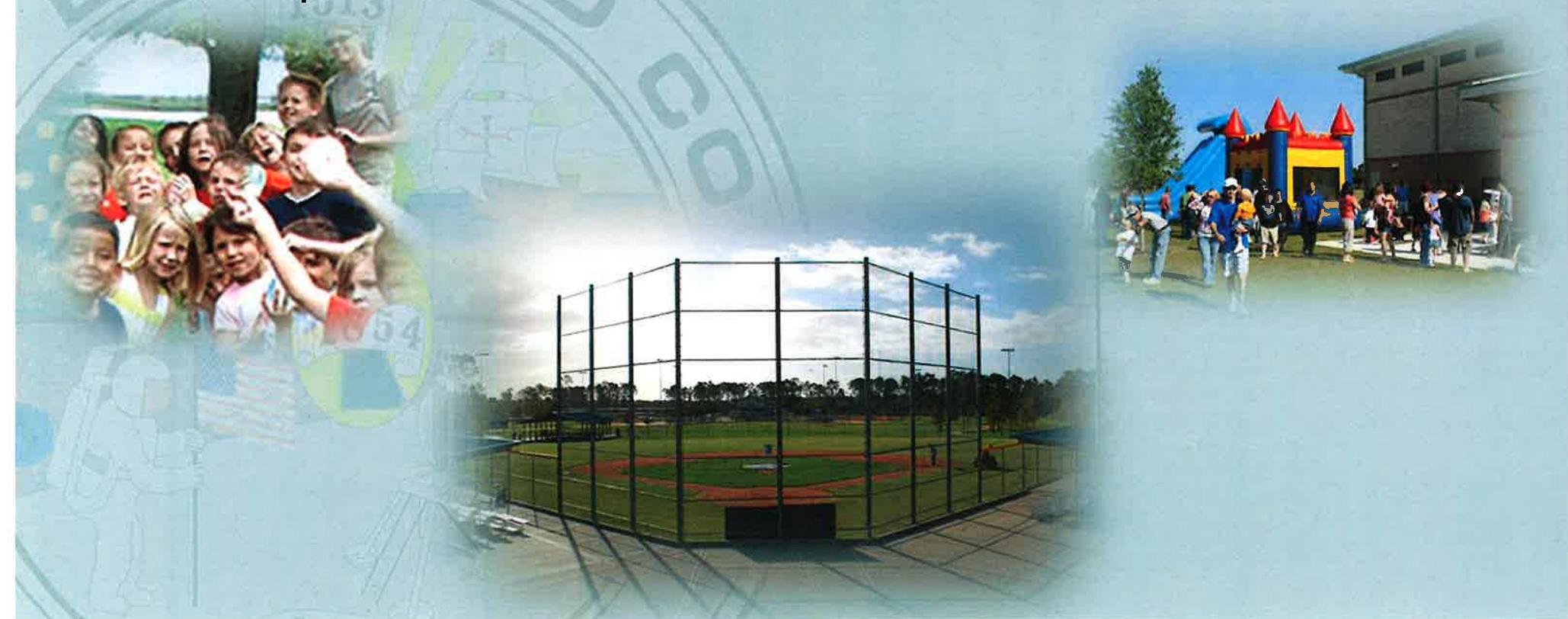
GENERAL FUND REDUCTION SINCE 2007



Department Overview (cont.)

Department Information

- 262 Athletics fields and Courts
- 15 Community Centers
- 72 Playgrounds
- 31 Boat Ramps
- 44 Beach Crossovers
- 3 Campgrounds
- 3 Senior Centers
- 10 Athletic Complexes on school sites



Department Overview (cont.)

North Area

- Supports 3 Neighborhood Strategy Areas
- Inter-local Agreement with City of Titusville to maintain 8 city parks and offer programs to the citizens within the city limits
- Operates 43 developed Parks

Central Area

- Supports 3 Neighborhood Strategy Areas
- Inter-local Agreements with the Cities of Cocoa and Rockledge to operate and maintain 9 and 5 city park facilities respectively
- Operates 43 developed Parks

South Area

- Inter-local Agreement with the City of Melbourne for the operations of the Wickham Park Community Center and Lipscomb Park
- Operates 35 developed Parks

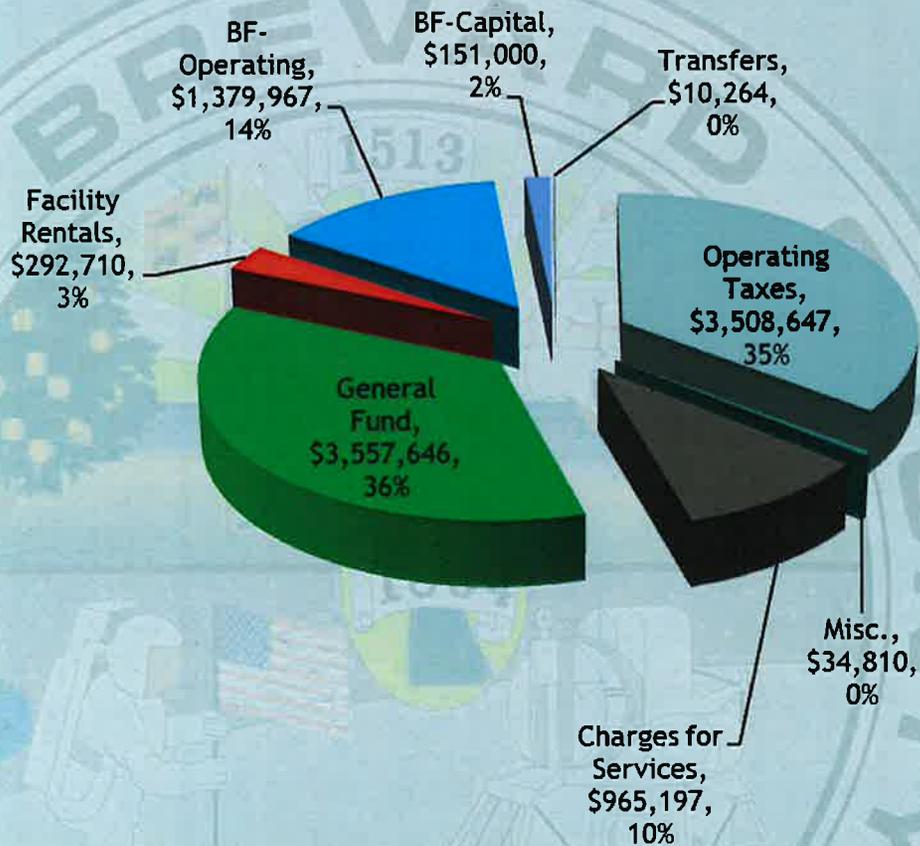
Presentation Outline

- Department Overview
- Programs
 - North Area Operations

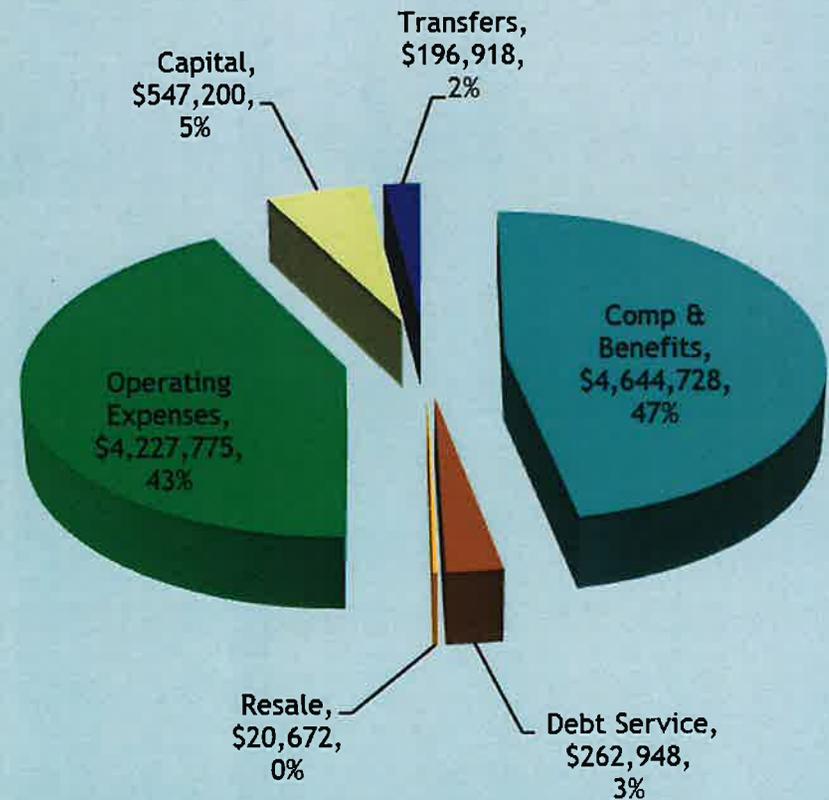


North Area Operations(cont.)

Operating Revenue



Operating Expenditures



FY 2017 Operating Budget \$9,900,241

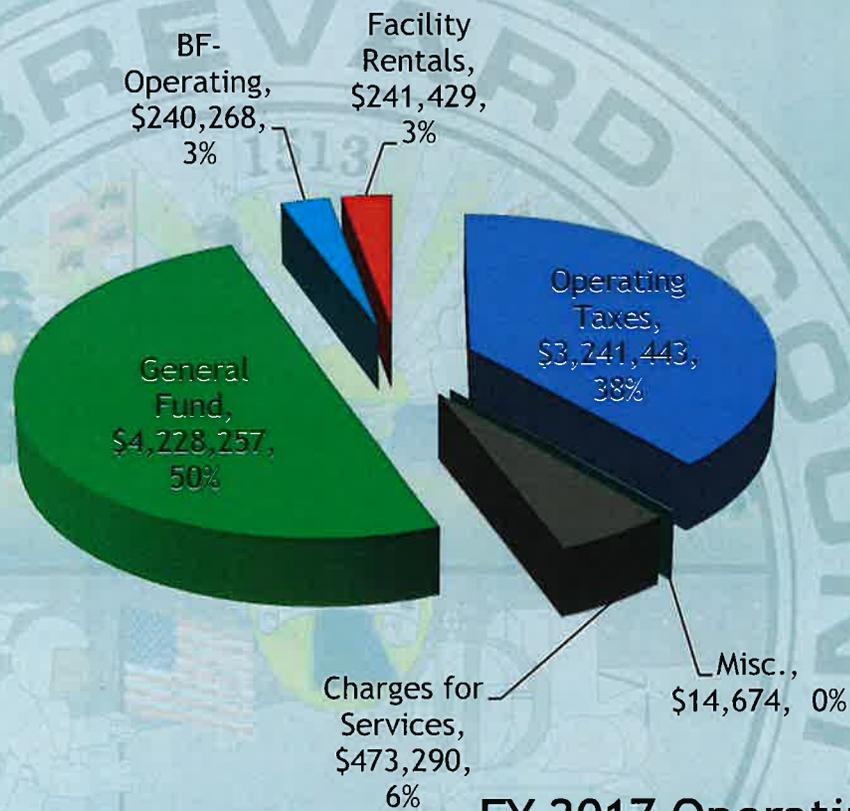
Presentation Outline

- Department Overview
- Programs
 - North Area Operations
 - Central Area Operations

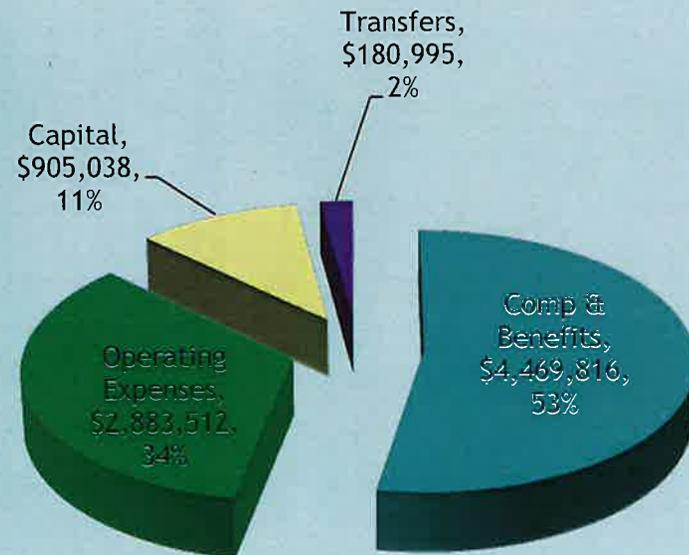


Central Area Operations(cont.)

Operating Revenue



Operating Expenditures



FY 2017 Operating Budget \$8,439,361

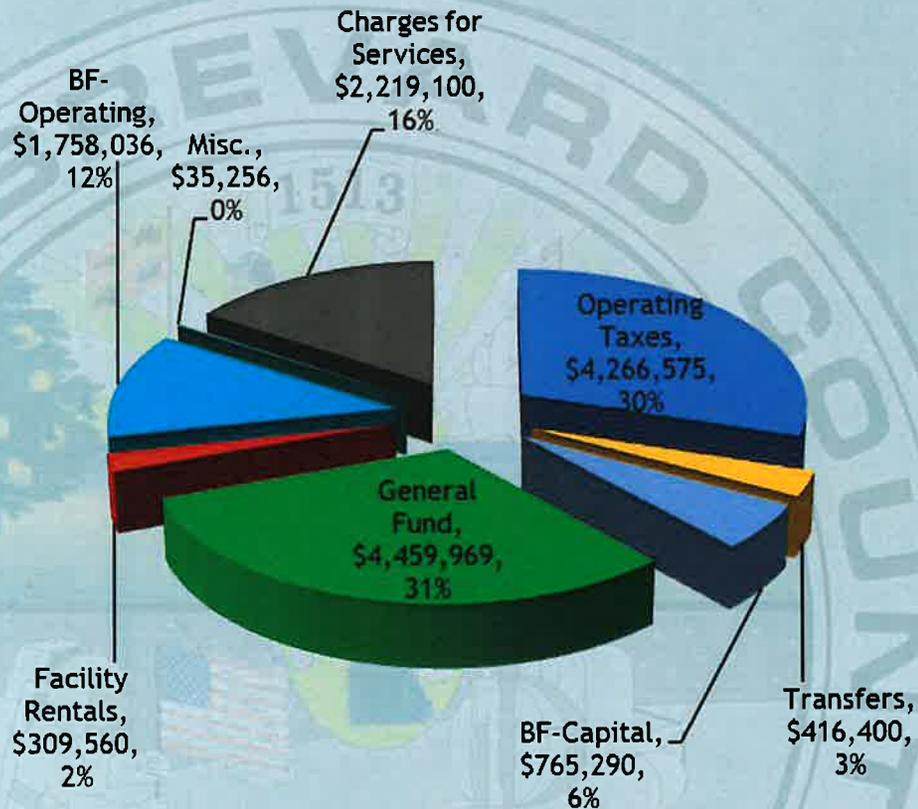
Presentation Outline

- Department Overview
- Programs
 - North Area Operations
 - Central Area Operations
 - South Area Operations

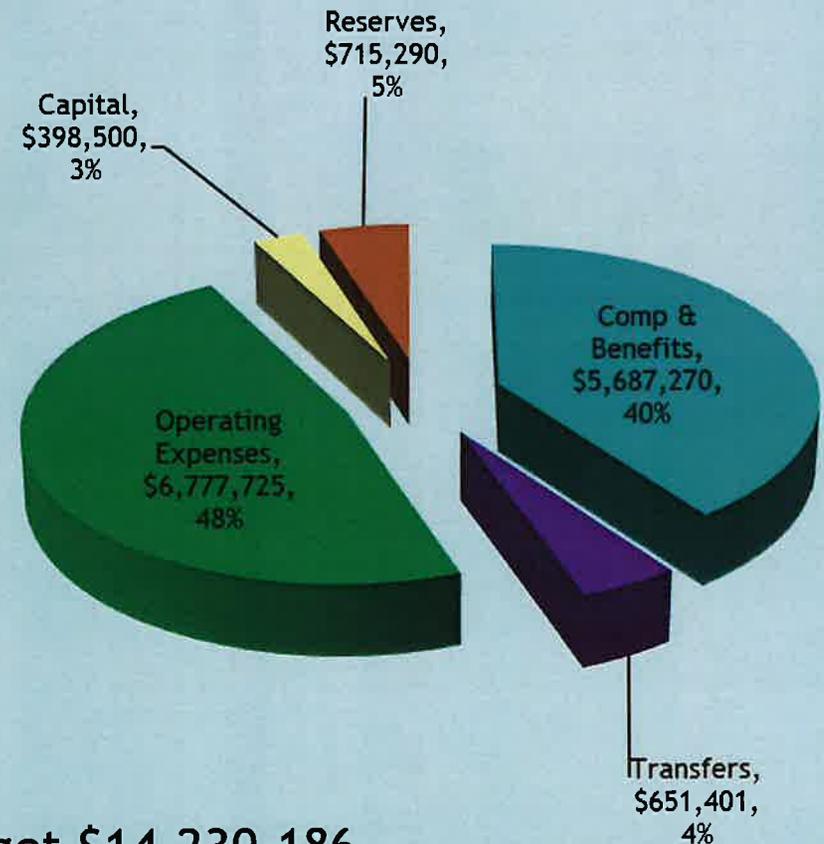


South Area Operations

Operating Revenue



Operating Expenditures



FY 2017 Operating Budget \$14,230,186

Presentation Outline

- Department Overview
- Programs
 - North Area Operations
 - Central Area Operations
 - South Area Operations
 - Environmentally Endangered Lands



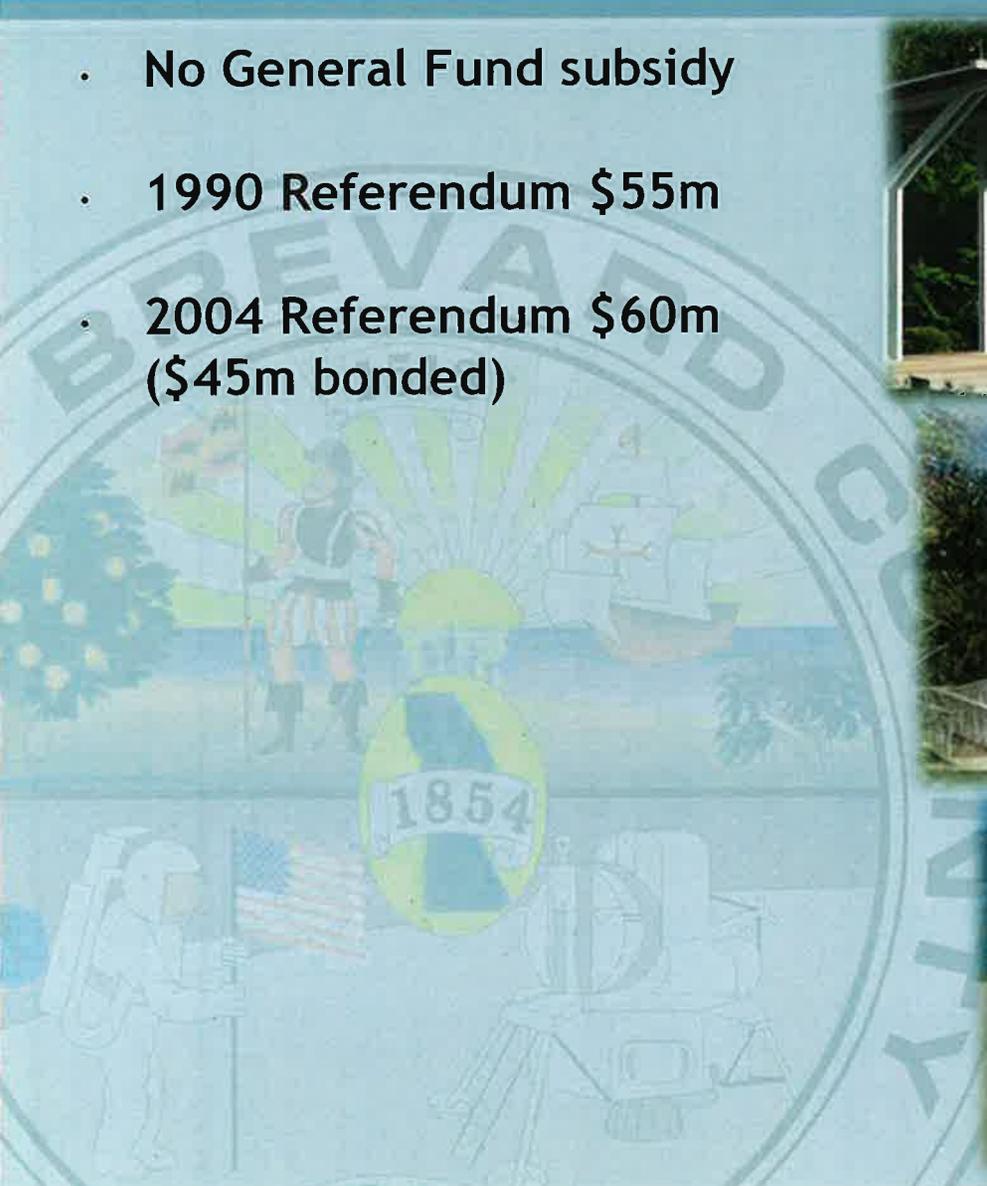
Environmentally Endangered Land (EEL)

- 3 Management & Education Centers
- 62 miles of public use trails (20 trailheads)
- 46 access structures (boardwalks, bridges, platforms, & launch ramps)
- 16,500 acres of managed EEL land within 29 different sanctuaries
- 120 miles of fire control lines
- Friends of
 - Ulumay
 - Enchanted Forest
 - Sea Turtle Conservancy
 - Pine Island Preservation Society



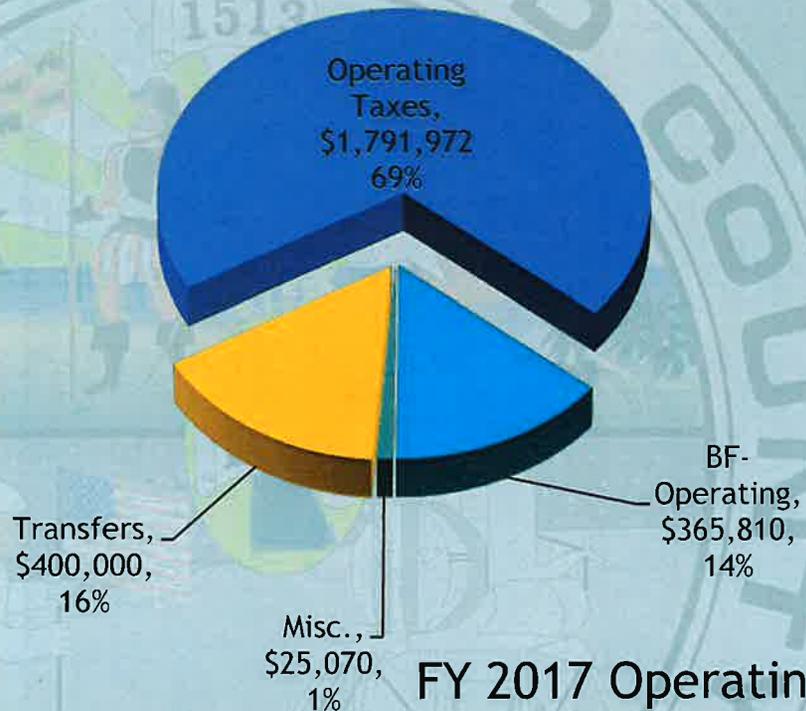
Environmentally Endangered Lands (EEL)(cont.)

- No General Fund subsidy
- 1990 Referendum \$55m
- 2004 Referendum \$60m
(\$45m bonded)

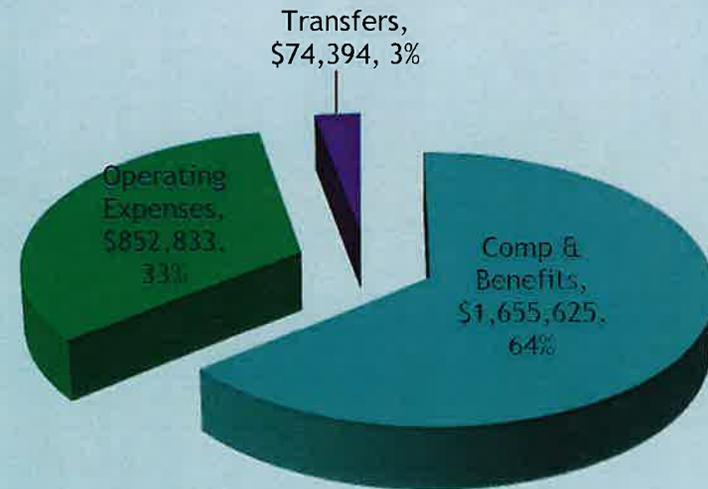


Environmentally Endangered Land(cont.)

Operating Revenue



Operating Expenditures



FY 2017 Operating Budget \$2,582,852

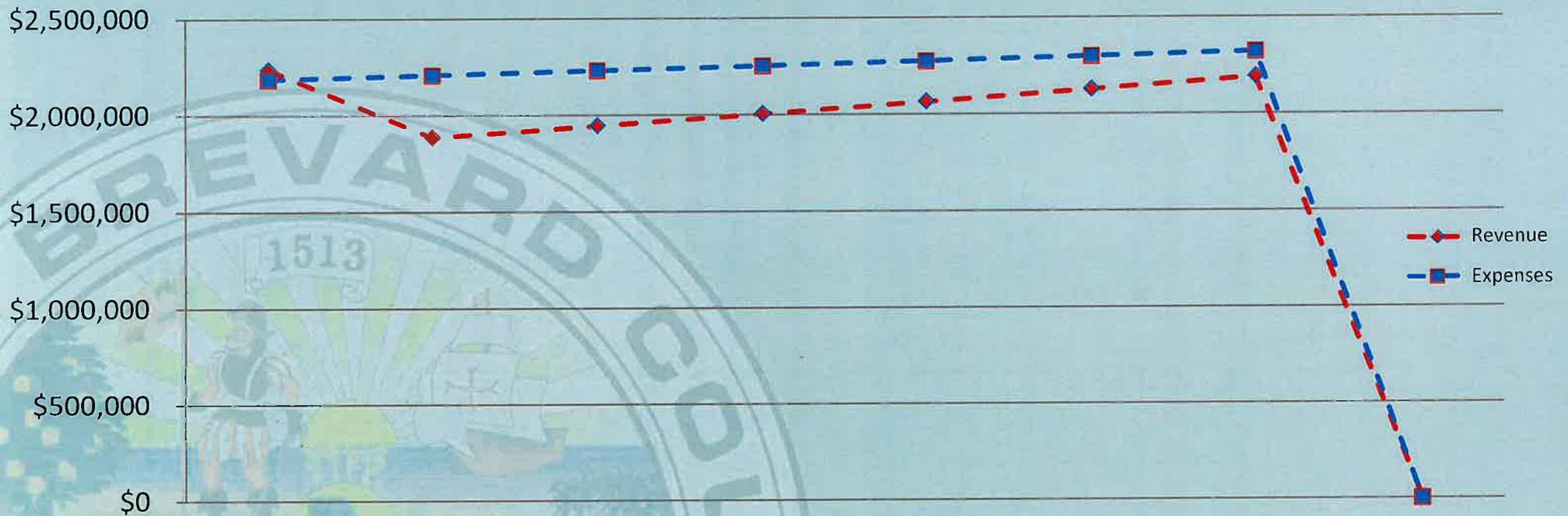
Environmentally Endangered Land(cont.)



	2011	2012	2013	2014	2015	2016	2017	2018
Revenue	\$3,510,507	\$2,582,901	\$2,695,628	\$2,505,894	\$2,494,259	\$2,452,060	\$2,401,012	\$2,238,489
Expenses	\$1,960,478	\$2,038,011	\$1,971,741	\$1,980,745	\$2,098,828	\$2,122,665	\$2,165,118	\$2,186,769

- 1991 voter approved referendum sunset in FY 2011, reducing funding by \$1 million.
- Operational reserves will be exhausted in FY 2018.

Environmentally Endangered Land(cont.)



	2018	2019	2020	2021	2022	2023	2024	2025
Revenue	\$2,238,489	\$1,890,576	\$1,947,293	\$2,005,712	\$2,065,883	\$2,127,860	\$2,191,696	\$0
Expenses	\$2,186,769	\$2,208,637	\$2,230,723	\$2,253,030	\$2,275,561	\$2,298,316	\$2,321,299	\$0
		(\$318,061)	(\$283,430)	(\$247,318)	(\$209,677)	(\$170,456)	(\$129,604)	\$0

- No identified funding of program after FY 2024 (6 budget cycles).

Environmentally Endangered Land(cont.)

Future Challenges

- After 2018, a reduction of \$400k in funding will occur.
 - Options for decrease in funding.
 - Eliminate the education component within EEL program.
 - Barrier Island
 - Sam's House
 - Enchanted Forest



Environmentally Endangered Land(cont.)

Potential Partnerships

- Corporate Sponsorships
- Look for entities to operate Educational Centers
 - Friends Groups
 - Special Interest Groups
 - Brevard Zoo
 - Colleges and Universities
- Admission Fees
- Program Fees

Presentation Outline

- Department Overview
- Programs
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 - South Area Operations
 - Environmentally Endangered Lands
 - Challenges
- Parks Challenges

Operating Challenges

- Employee Retention & Morale
- 6 Neighborhood Strategy Areas
- Deferred Maintenance - Reactive vs Proactive
- Aging facilities, specifically in Cocoa and Rockledge, where the Parks Referendum failed
- Lagging Technology
- Growth Demands



Capital Challenges

- Over \$23 million in unfunded capital and CIP needs
 - Facilities, Fleet, Equipment
- Deferred Maintenance



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Park Conveyances and Agreements

- City of Melbourne
 - Melbourne Riverview Park
 - Henegar parking lot
 - Wickham Park Community Center
- City of Titusville
 - Pritchard House
- City of Satellite Beach
 - Pelican Beach Park
 - Hightower Park
- Town of Grant-Valkaria
 - Grant-Valkaria Community Park
- City of Cocoa
 - **Lee Wenner Park (Pending)**
- City of Cape Canaveral
 - **Cherie Down Park (Pending)**
- City of Palm Bay
 - Greater Palm Bay Senior Center
 - Palm Bay Regional Park
 - Palm Bay Aquatic Center
- City of West Melbourne
 - West Melbourne Community Park
- Brevard Zoo
 - Brevard Zoo Linear Park
- City of Indian Harbor Beach
 - Oars and Paddles Park

Increased Revenue Options

- **Beach Parking Fees**
- **Boat Ramp Usage Fee**
- **Periodic review of fee schedule**
- **Sponsorships and naming rights**
- **Concession in Parks**



Parks and Recreation

Questions

