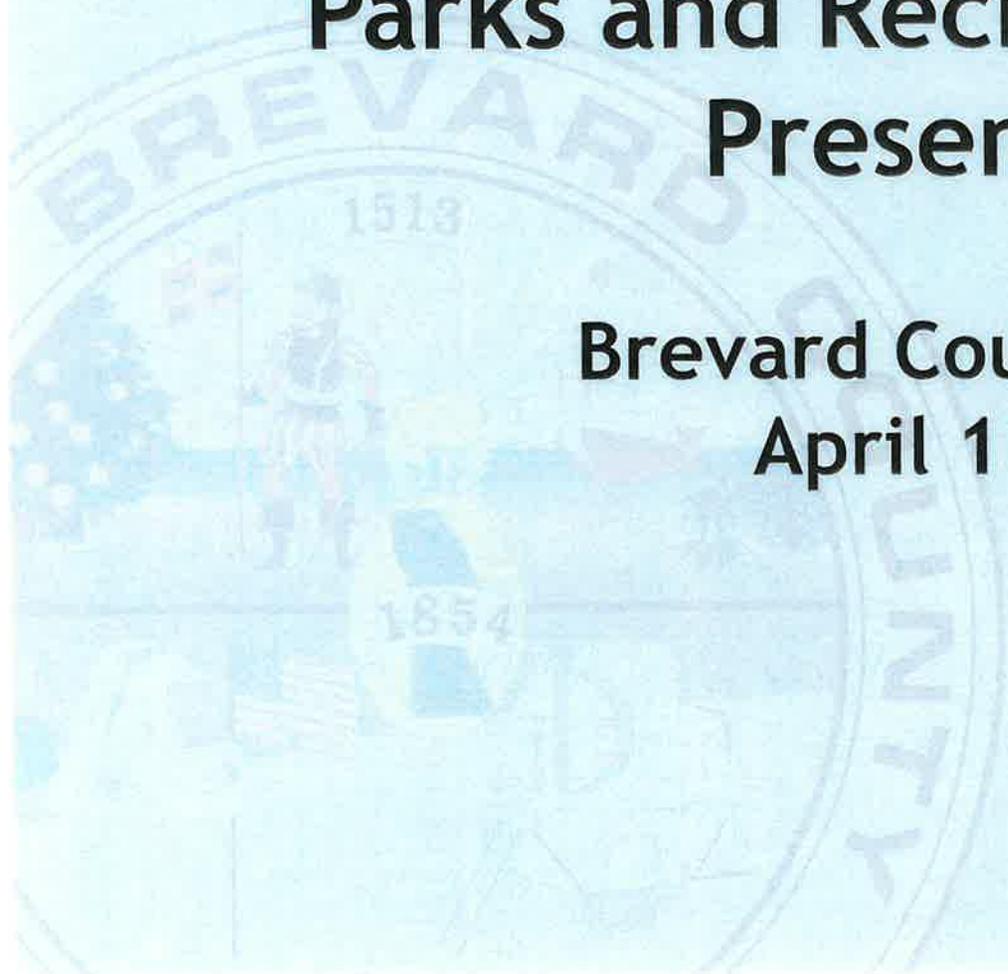


# **Parks and Recreation Budget Presentation**

**Brevard County, Florida  
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

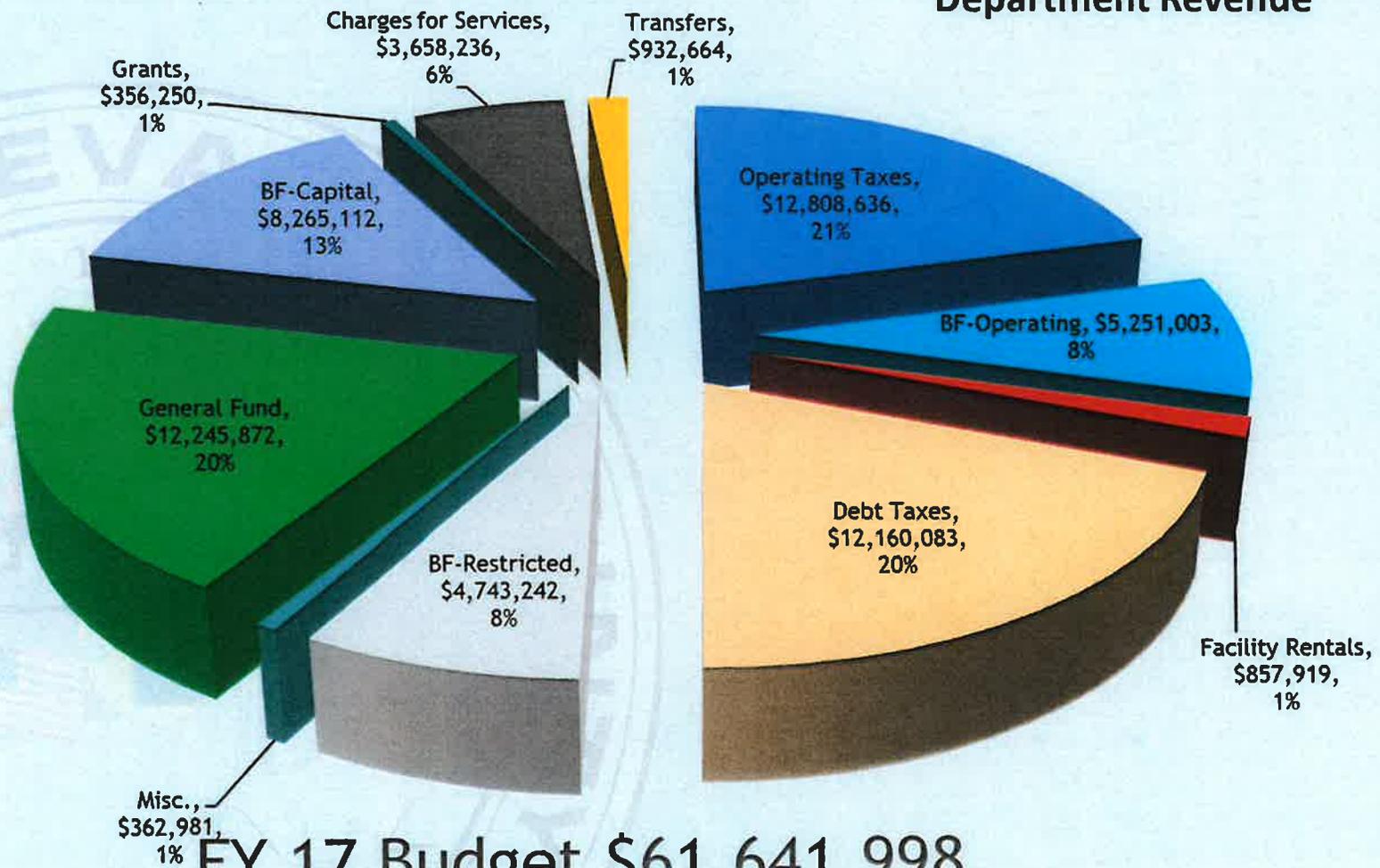
## SERVICE AREA

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



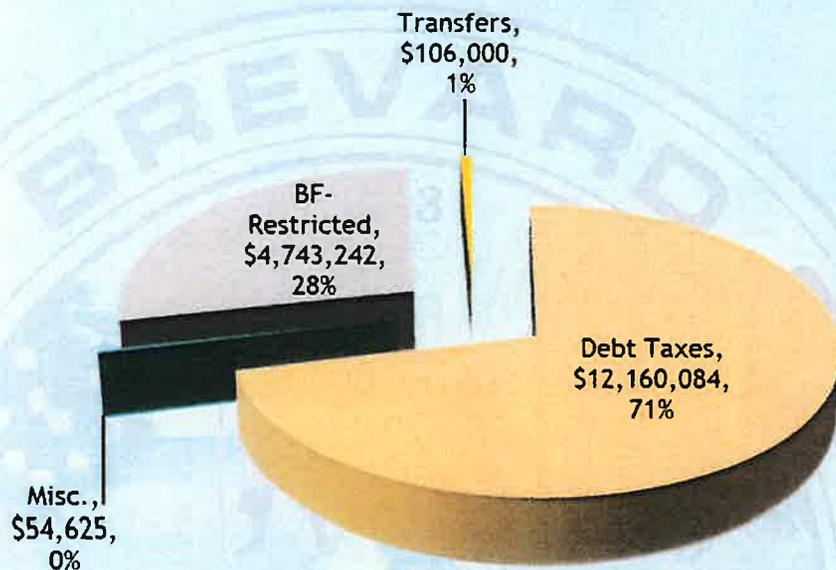
# Department Overview (cont.)

## Department Revenue



# Department Overview (cont.)

## Debt Revenue



## Voter Approved Debt

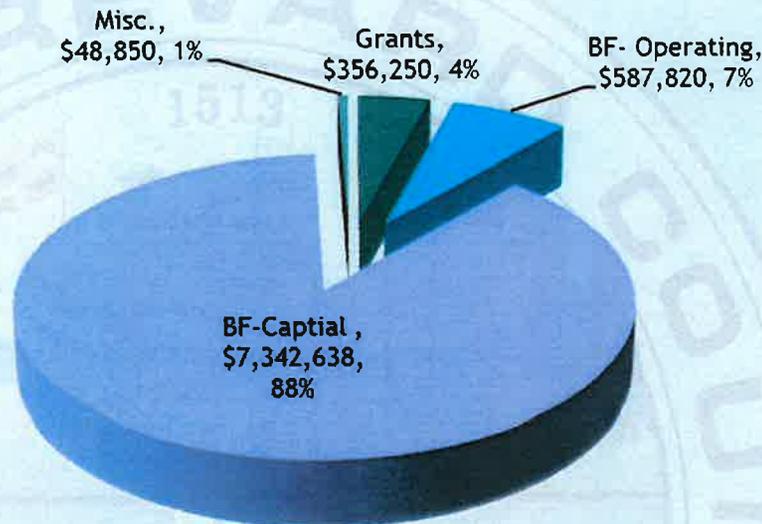
- Environmentally Endangered Lands  
Debt service paid off in 2024
- North Brevard Special Recreation District  
Debt service paid off in 2021 and 2026
- Merritt Island Recreation MSTU  
Debt service paid off in 2021 and 2026
- South Brevard Special Recreation District  
Debt service paid off in 2021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

FY 2017 Debt Budget \$17,063,951

Balance \$44,578,047

# Department Overview (cont.)

## Capital Project Revenue



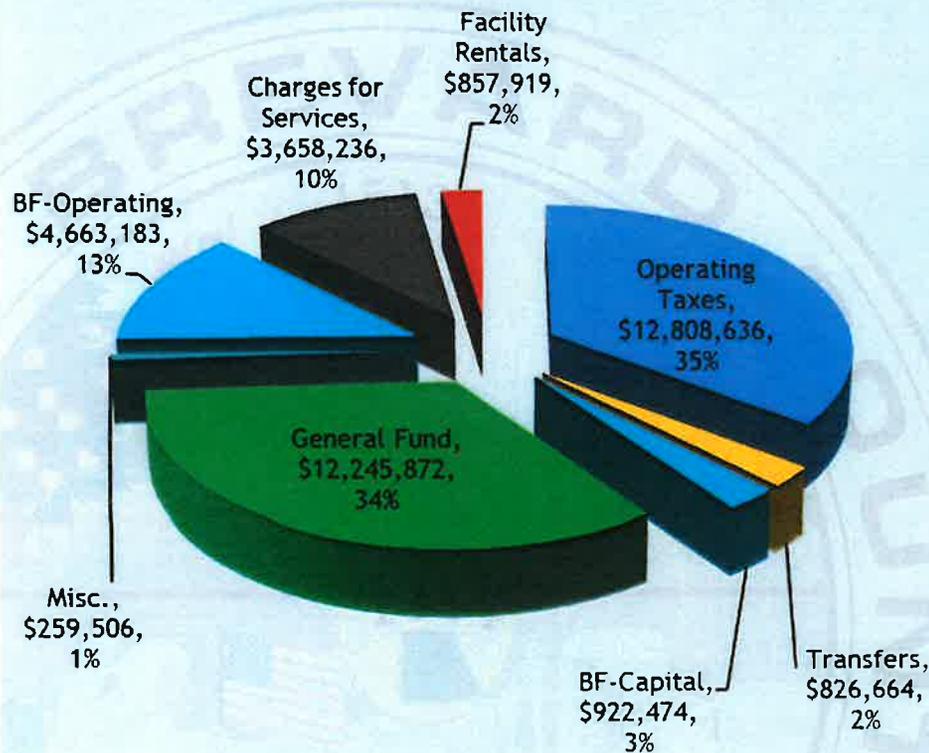
## Funding Sources

- 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**

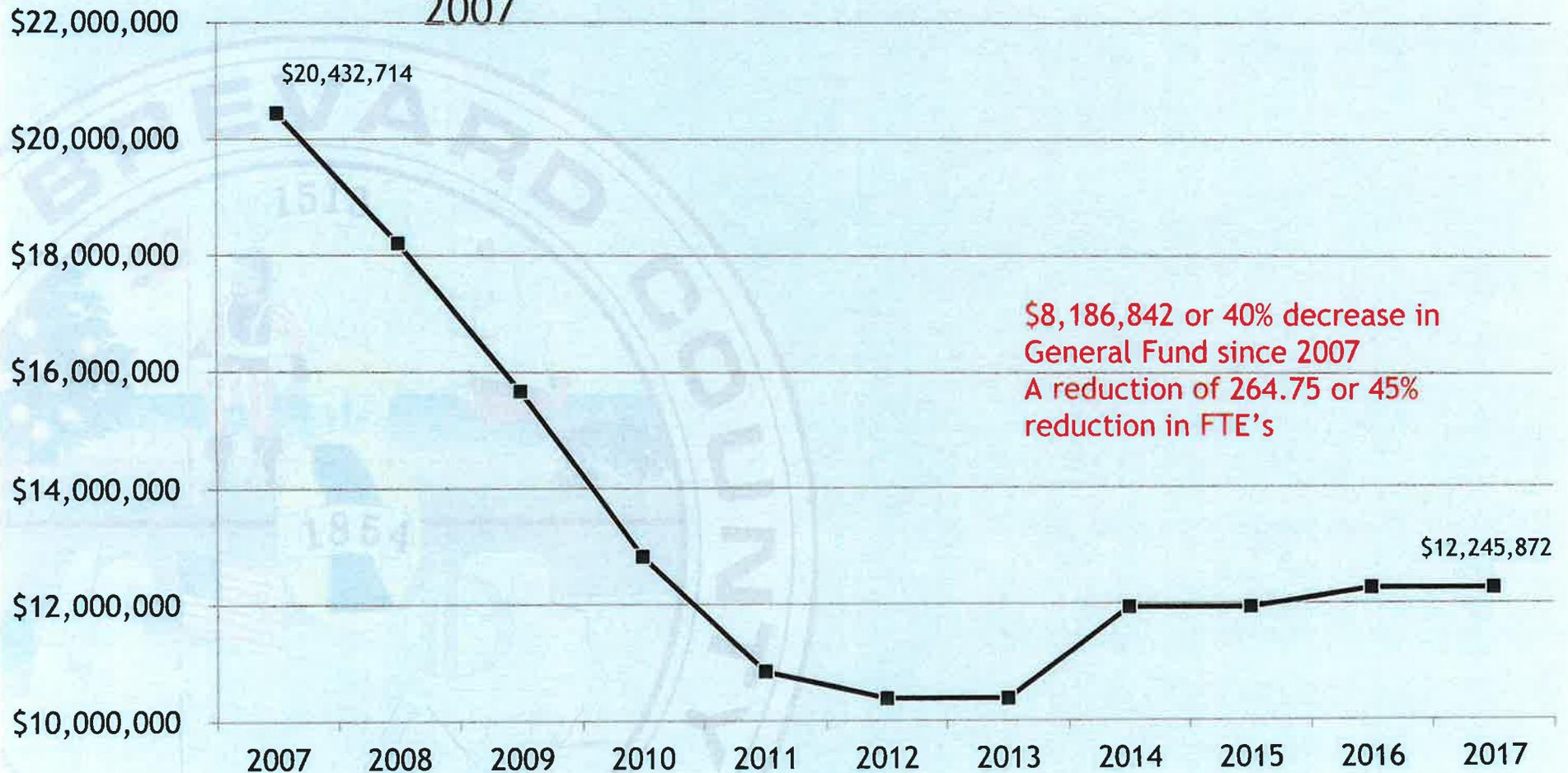
**Rentals**

**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

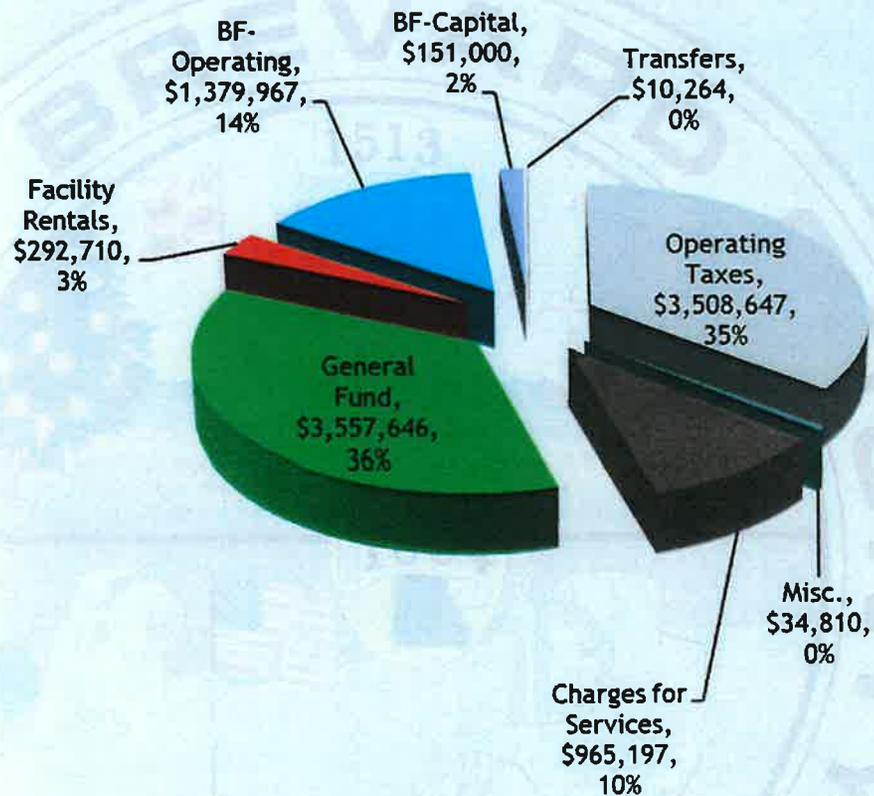
# Presentation Outline

- Department Overview
- Programs
  - North Area Operations

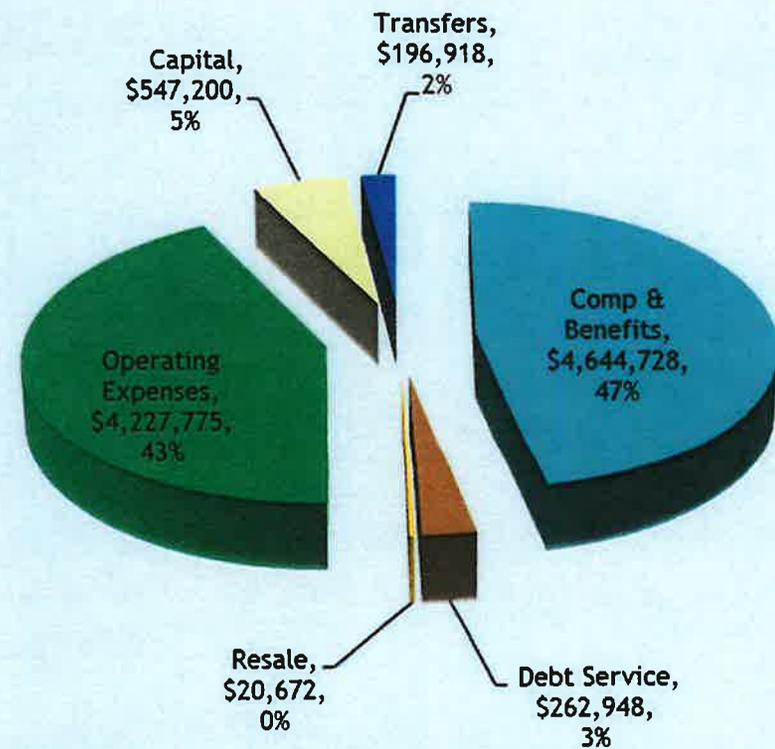


# North Area Operations(cont.)

## Operating Revenue



## Operating Expenditures



FY 2017 Operating Budget \$9,900,241

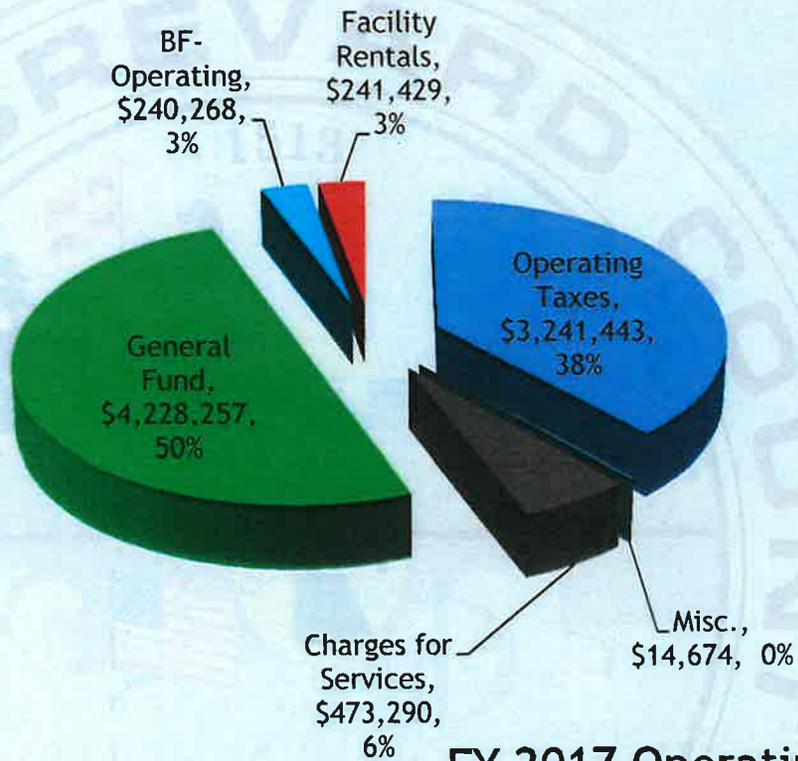
# Presentation Outline

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

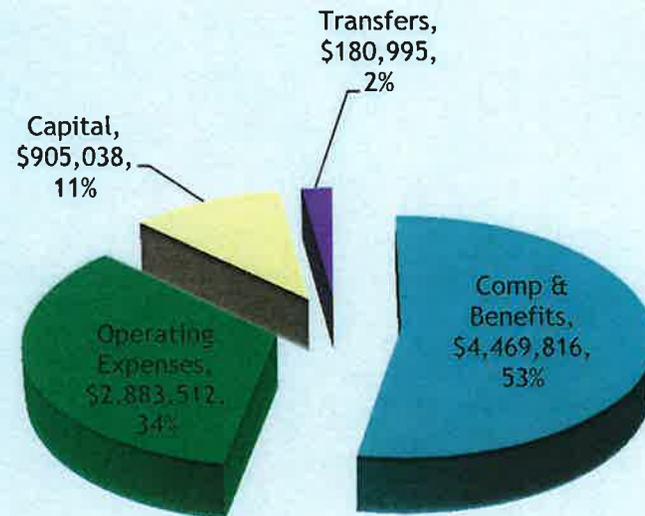


# Central Area Operations(cont.)

## Operating Revenue



## Operating Expenditures



FY 2017 Operating Budget \$8,439,361

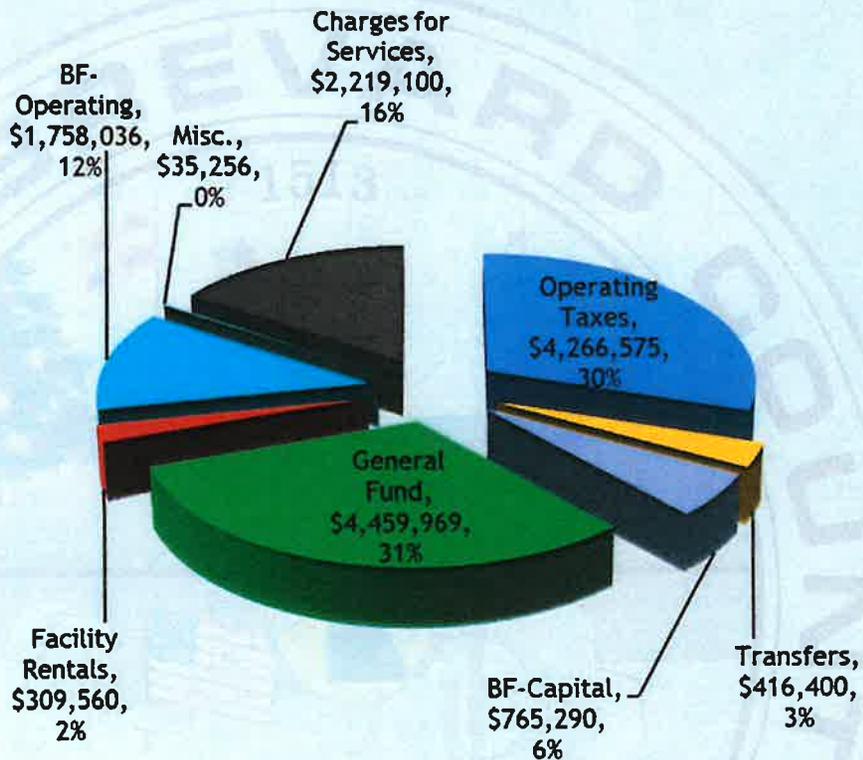
# Presentation Outline

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

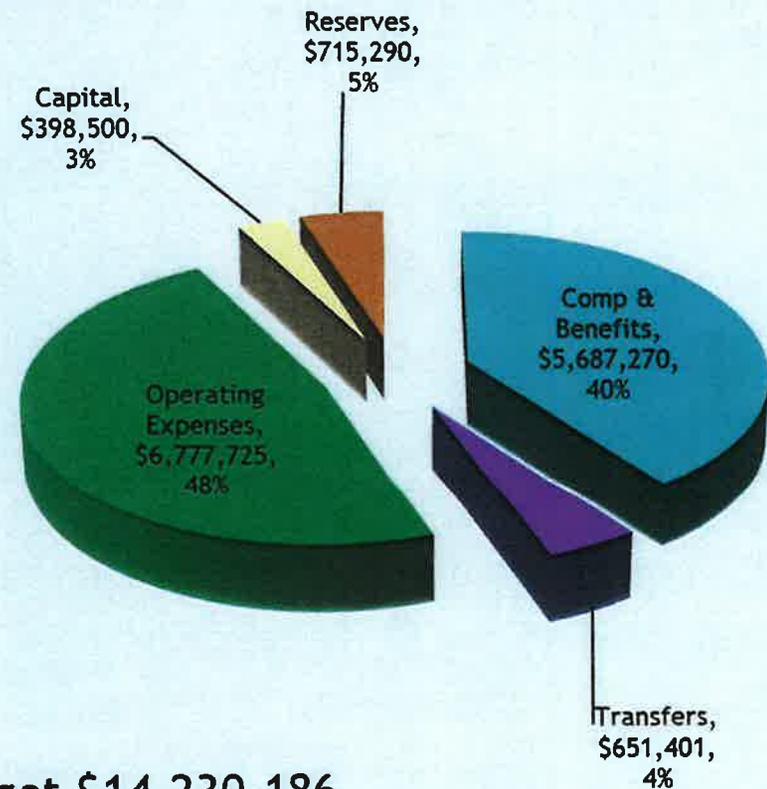


# South Area Operations

## 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



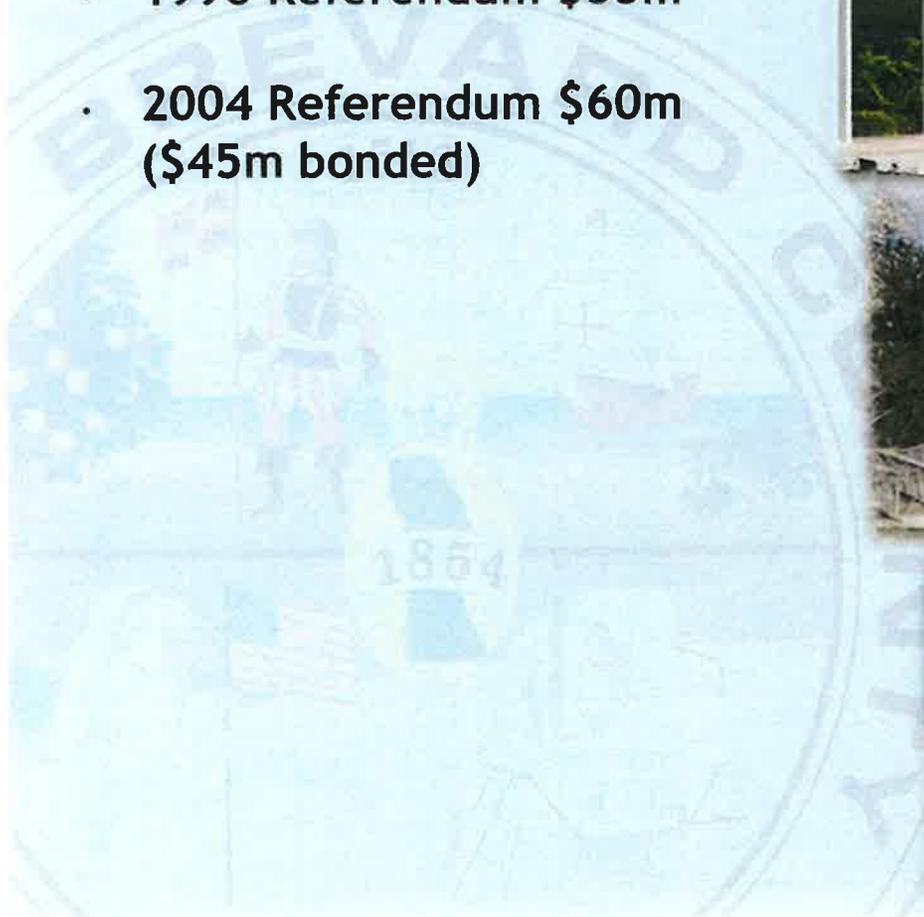
# Environmentally Endangered Land (EEL)

- 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



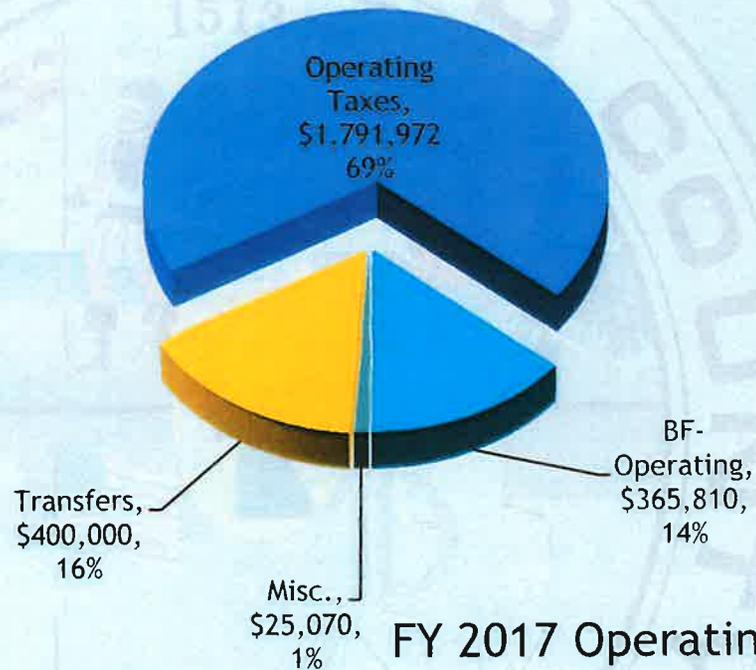
# Environmentally Endangered Lands (EEL)(cont.)

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

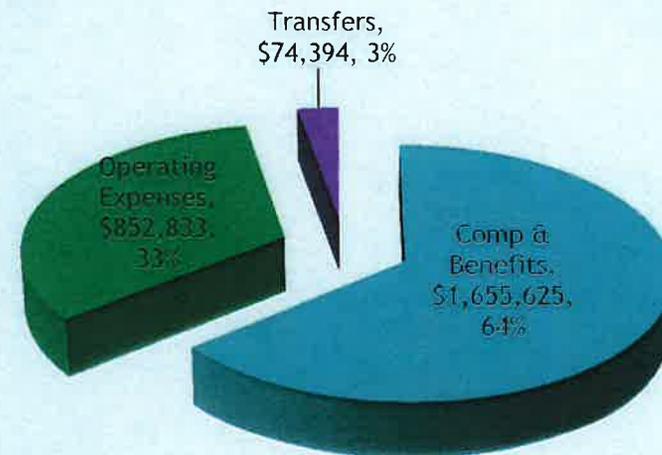


# Environmentally Endangered Land(cont.)

## Operating Revenue

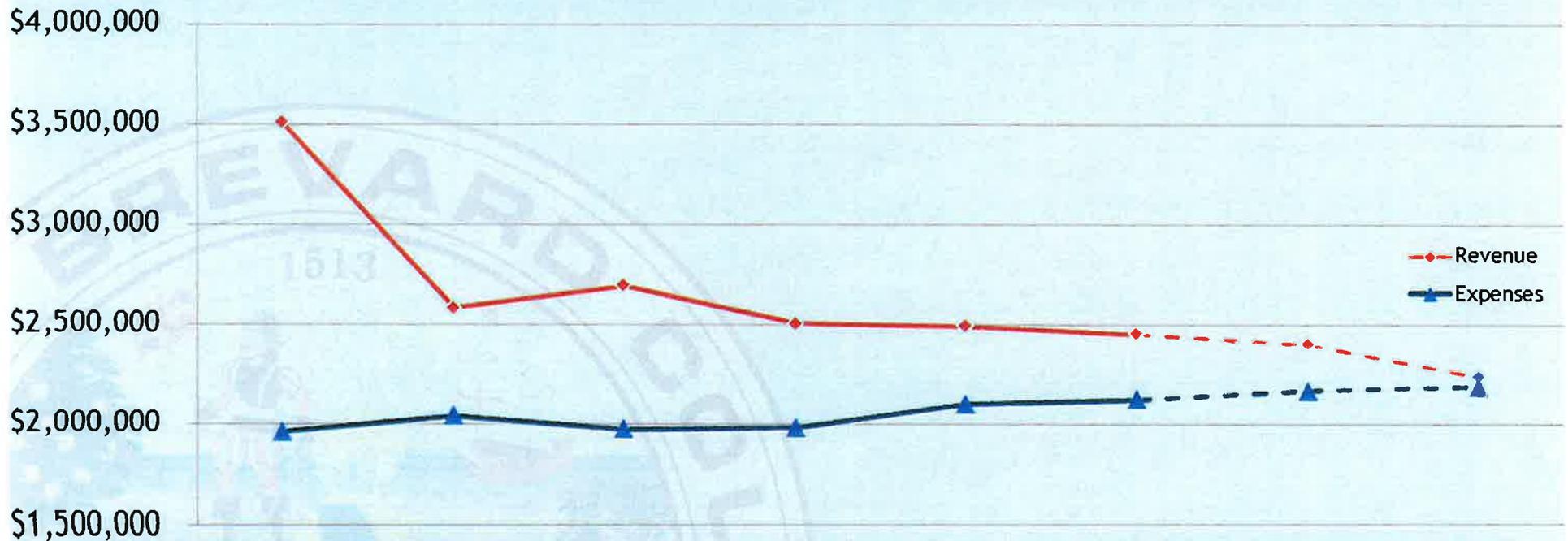


## Operating Expenditures



FY 2017 Operating Budget \$2,582,852

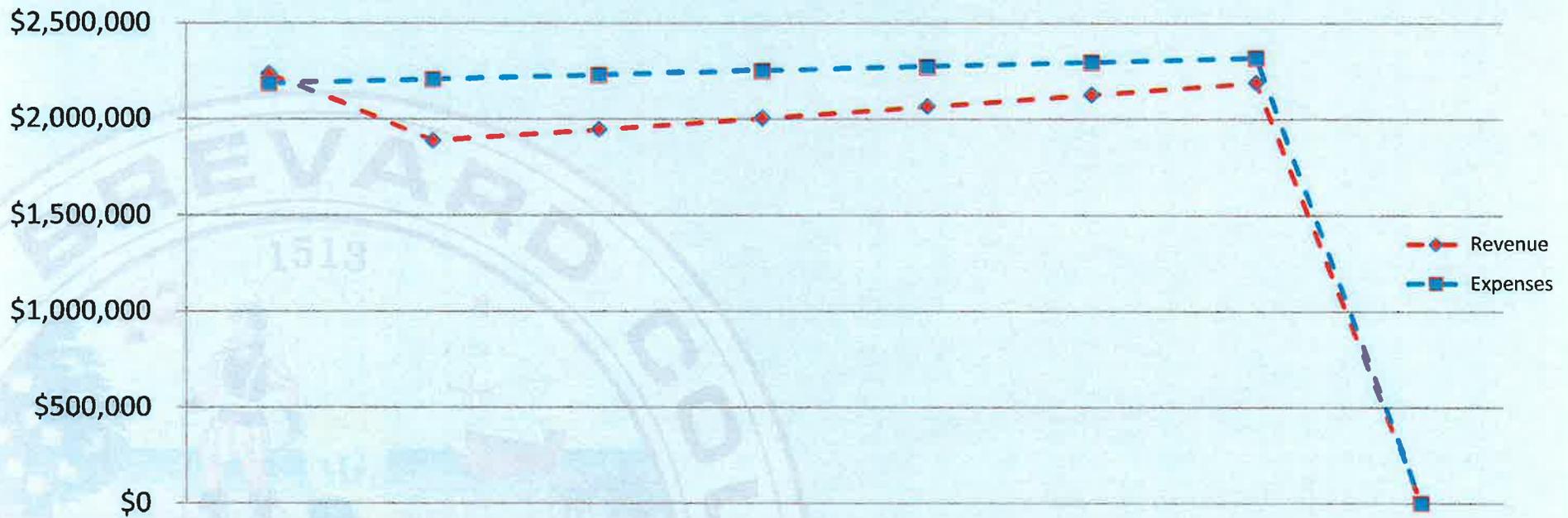
# Environmentally Endangered Land(cont.)



	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

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# 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

