



B. 11,



Budget Workshop FY 2024

Parks and Recreation



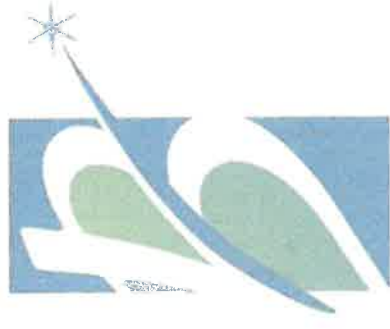


Department Characteristics (FY24)

- Owned/Managed Park Acreage 6,280 acres
- County-Operated Parks and Sites 126
- Park Operations Areas 3 (North, Central, South)
- Total Employees 321 (275 F/T, 46 P/T)

Employee Category	Total Positions		Vacant Positions	
	Full Time	Part Time	Full Time	Part Time
Administrative Staff	26	1	3	0
Recreation Staff	62	32	7	17
Maintenance Staff	187	13	47	6

Parks Operations Areas

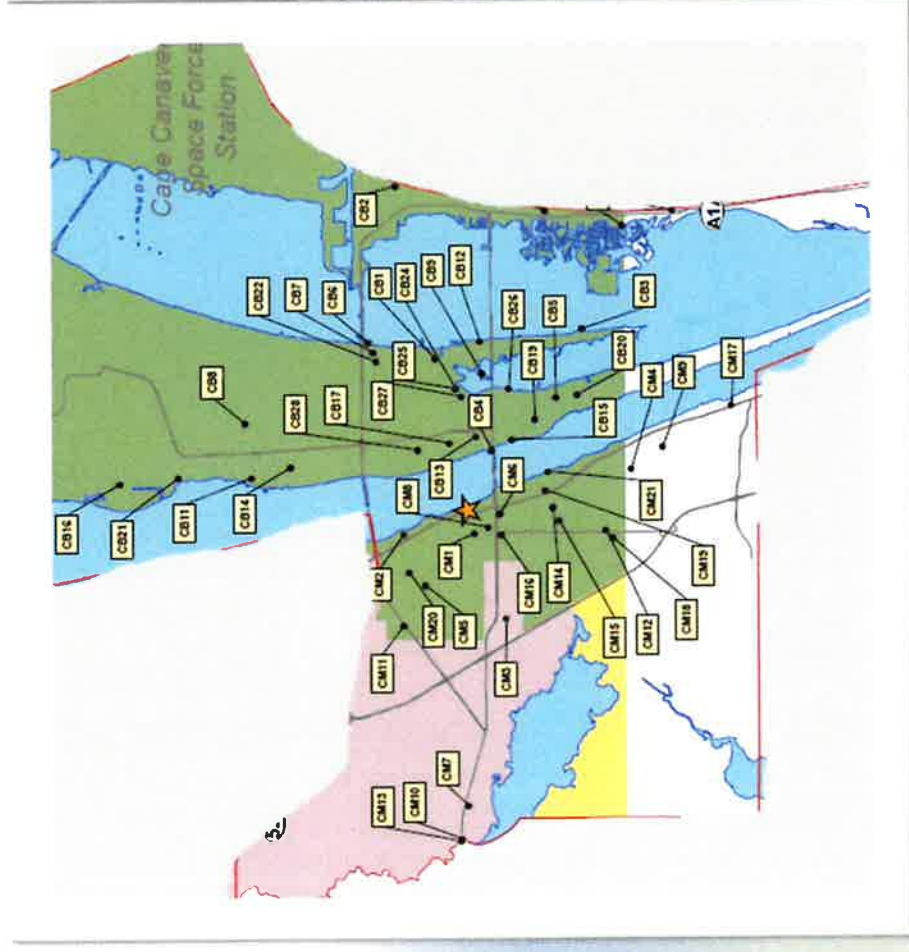


North Area: 41 Parks

- Unincorporated Brevard 20
- Parks in Municipalities 21

County Managed Parks owned by Municipalities 8

Parks Operations Areas

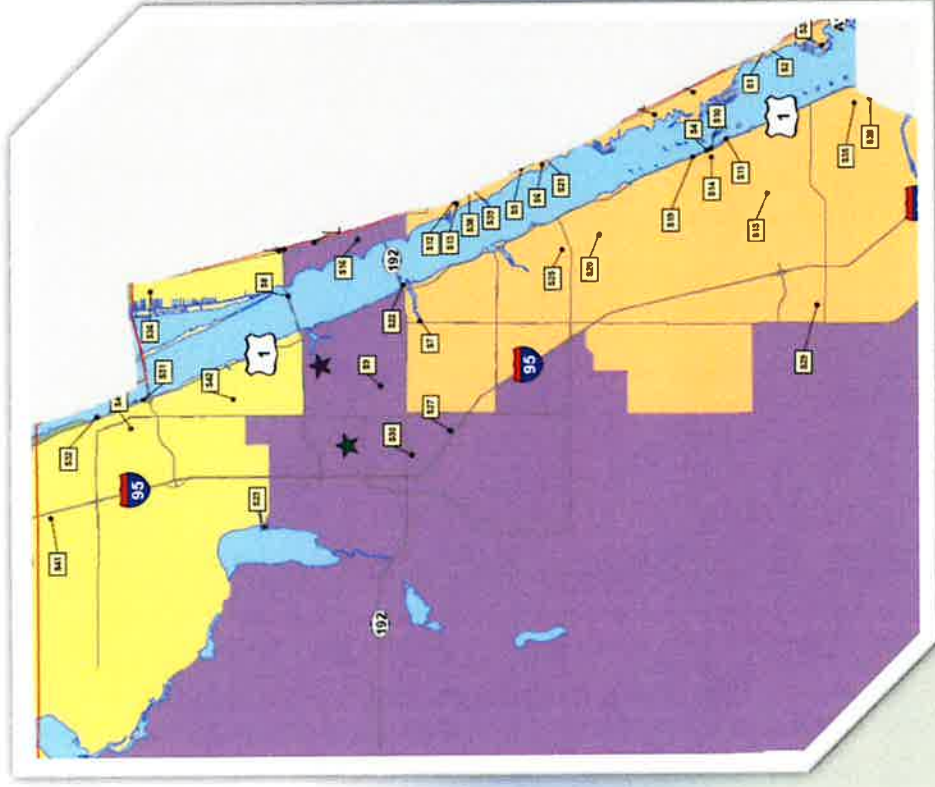


Central Area: 46 Parks

- Unincorporated Brevard 29
- Parks in Municipalities 17

County Managed Parks owned by Municipalities 13

Parks Operations Areas



South Area: 39 Parks

- Unincorporated Brevard 27
- Parks in Municipalities 12

County Managed Parks owned by Municipalities 0

Interlocal Agreements



Municipality	Expiration	Obligations
City of Cocoa	TBD*	Use, maintain and operate 8 City owned parks with 2 City owned community centers.
City of Rockledge	9/15/2031	Use, maintain and operate 5 City owned parks. Termination clause, 6 months notice by either party.
City of Titusville	Evergreen	Use, maintain and operate 8 City owned parks with 1 City owned community center. Termination clause, 90 days notice to remove parks or by mutual agreement.
Brevard County School Board	10/9/33	Mutually beneficial agreement for use and maintenance of 12 school board owned properties. Termination clause, 12 month notice by either party.

* Due back to the County by April 1, 2024

Property Conveyance



City of Melbourne	City of Palm Bay
• Melbourne Riverview Park (2012)	• Palm Bay Regional Park (2016)
• Henegar parking lot (2012)	• Palm Bay Aquatic Center (2016)
	• Palm Bay Senior Center (2016)
City of Titusville	City of West Melbourne
• Pritchard House (2016)	• West Melbourne Community Park (2011)
City of Satellite Beach	City of Indian Harbour Beach
• Pelican Beach Park (2012)	• Oars and Paddles Park (2016)
• Hightower Park (2012)	
• Satellite Beach Sports Park (2016)	
Town of Grant-Valkaria	Port Canaveral
• Grant-Valkaria Community Park (2012)	• Jetty Park Land (2018)
City of Cocoa	Other
• Lee Wenner Park* (2018)	• McFarland Park (2018)
	• Savannahs Golf Course (2018)

Referred to Council



Operations



- Community Centers 15 (5 North, 6 Central, 4 South)
- Nature Centers 3 (2 Central, 1 South)
- Cultural Center 1 (North)
- Pools 3 (1 North, 2 Central)
- Campgrounds 3 (182 sites North, 304 sites South)





Programs

- After School Programs 8 sites
- Summer Camp Programs 27 programs
- Summer Food Service 12 program sites
- Athletic Recreation Partners 45 (50,000+ participants)
- Athletic Fields (owned or maintained) 154 fields



Department Operating Revenue Sources



Total Budget (FY2024)		\$79,153,674
General Fund		\$16,007,413
Voter Approved Ad Valorem Taxes		\$17,578,159
• Recreation District 1 MSTU	\$3,384,457	
• North Brevard Special Recreation District	\$854,004	
• PSJ/Canaveral Groves Recreation MSTU	\$576,828	
• Merritt Island Recreation MSTU	\$1,248,135	
• Recreation District 4 O&M	\$3,268,977	
• South Brevard Special Recreation District	\$8,245,758	
Balance Forward		\$35,677,389
Other Operating Revenue Sources		\$9,890,713

Operating Revenue

North Area Parks



Total Budget (FY2024)		\$27,300,767
General Fund		\$6,109,704
Voter Approved Ad Valorem Taxes		\$4,815,289
• Recreation District 1 MSTU	\$3,384,457	
• North Brevard Special Recreation District	\$854,004	
• PSJ/Canaveral Groves Recreation MSTU	\$576,828	
Balance Forward		\$10,993,704
Other Operating Revenue Sources		\$5,382,070

Operating Revenue Central Area Parks



Total Budget (FY2024)		\$17,667,104
General Fund		\$5,567,702
Voter Approved Ad Valorem Taxes		\$4,517,112
• Merritt Island Recreation MSTU	\$1,248,135	
• Recreation District 4 O&M	\$3,268,977	
Balance Forward		\$6,610,603
Other Operating Revenue Sources		\$971,687

Operating Revenue South Area Parks

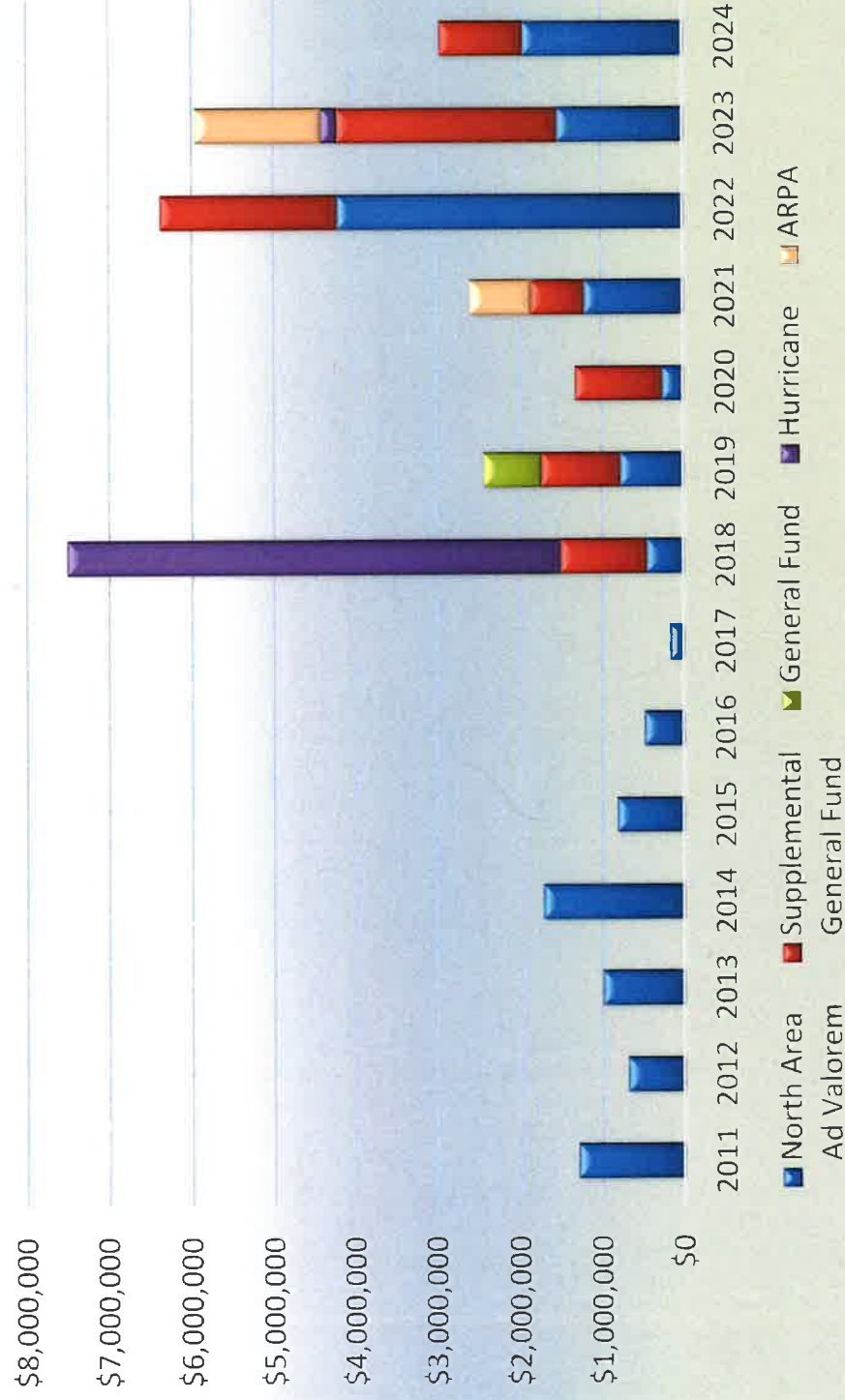


Total Budget (FY2024)		\$34,185,803
General Fund		\$4,330,007
Voter Approved Ad Valorem Tax		\$8,245,758
• South Brevard Special Recreation District	\$8,245,758	
Balance Forward		\$18,073,082
Other Operating Revenue Sources		\$3,536,956



Capital Improvement Projects

North Area Parks

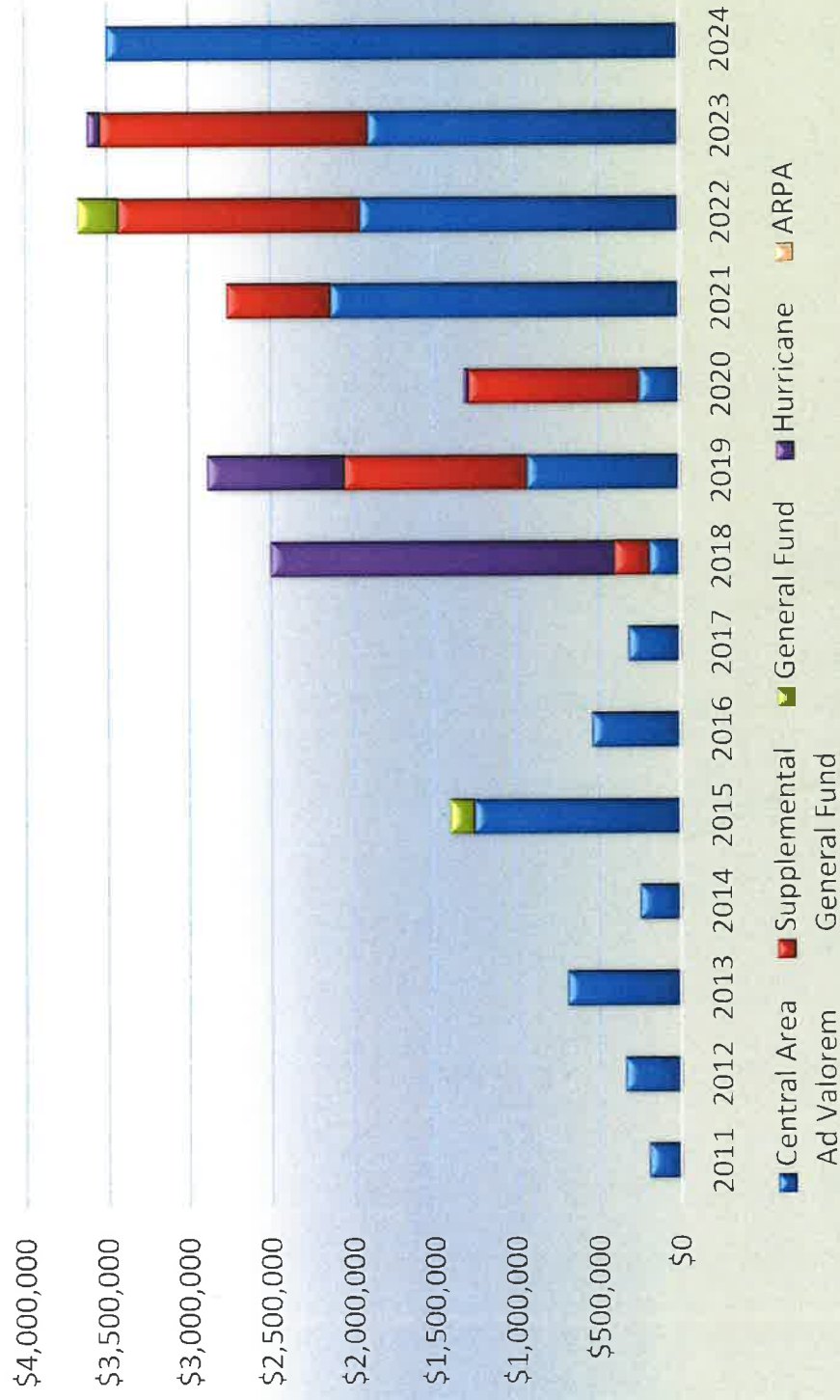


Referendum-funded projects occurred from 2000 to 2015



Capital Improvement Projects

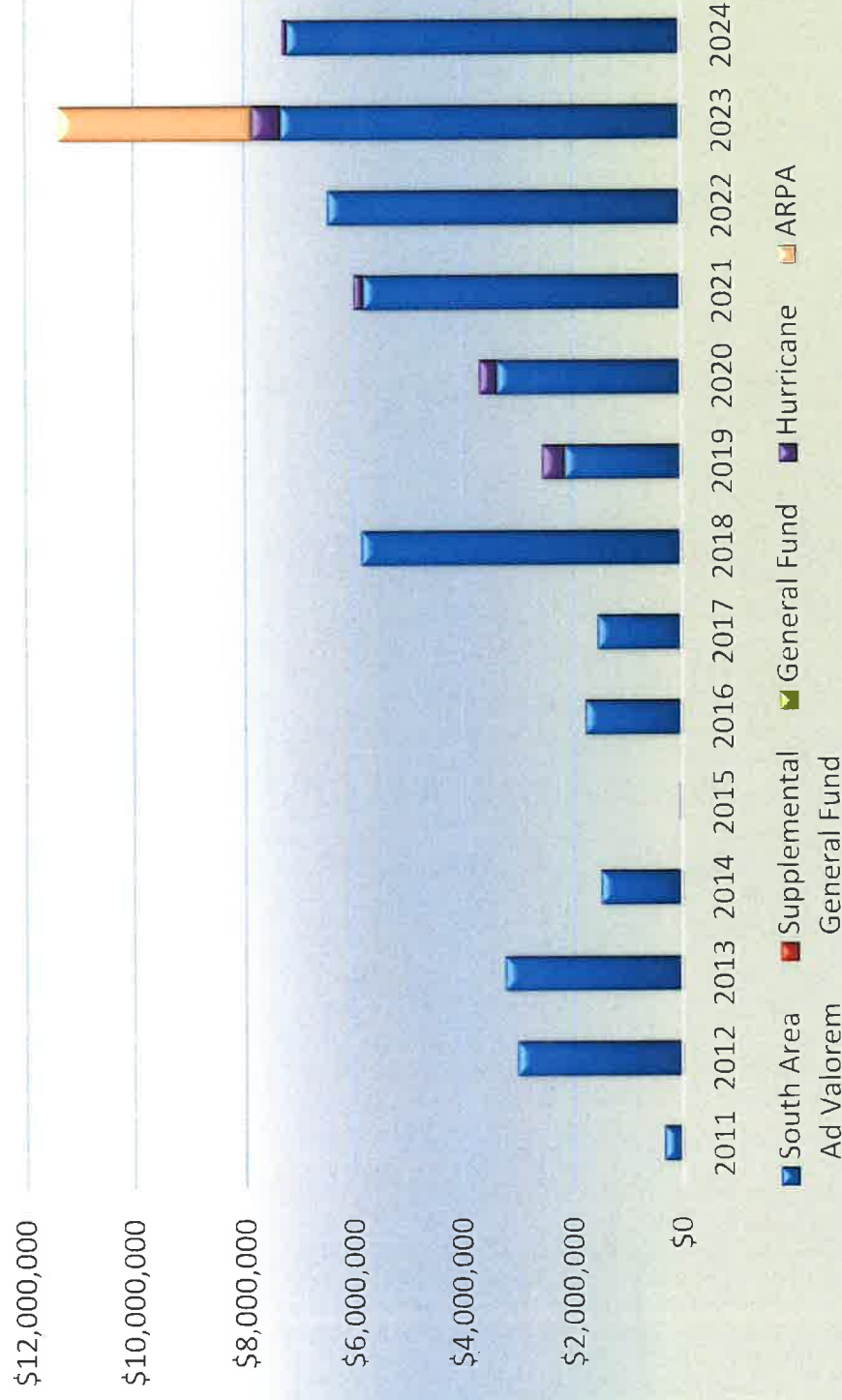
Central Area Parks



Referendum-funded projects occurred from 2000 to 2015

Capital Improvement Projects

South Area Parks



Referendum-funded projects occurred from 2000 to 2015

Capital Improvement Projects

Fiscal Years 2018 - 2023



Parks Capital Projects	Number of Projects	Total Funded
Countywide	272	\$87,764,415

Capital Improvement Projects

Significant Project Completions



FY2017 - 2023	North	Central	South	Quantity
Playgrounds	19	29	14	62
Athletic field renovations	4	12	5	21
Athletic field lighting	3	5	5	13
Pavilions, new or renovated	11	3	3	17
Crossover, dock, boardwalk replacements	5	25	31	61
Hurricane repair projects	69	67	95	231



Bathroom Renovation Project (Public Works/Facilities)



- Interior/exterior renovation, new fixtures
- Counter tops, lighting, partitions, mirrors, doors, tile, hardware
- 3 Dedicated Full Time Staff:
 - 1 Carpenter
 - 1 Plumber
 - 1 Tile Setter



Completed

Priority	Facility	District	Area
1	✓ Cherie Down Park	2	Central
2	Howard E. Futch Park	5	South
3	Juan Ponce de Leon Park	3	South
4	✓ Robert P. Murkshe Park	2	Central
5	Val M. Steele Park	3	South
6	Isaac Campbell Sr. Center	1	North
7	Lake Washington Park	4	South
8	Erna Nixon Park	5	South
9	Nicol Park	1	North
10	Rotary Park at Suntree	4	South
11	Jame G. Bourbeau Park	1	Central
12	Woody Simpson Park	2	Central
13	Fisherman's Landing	3	South
14	POW/MIA Park	4	South
15	Max K. Rodes Park	5	South



Questions?