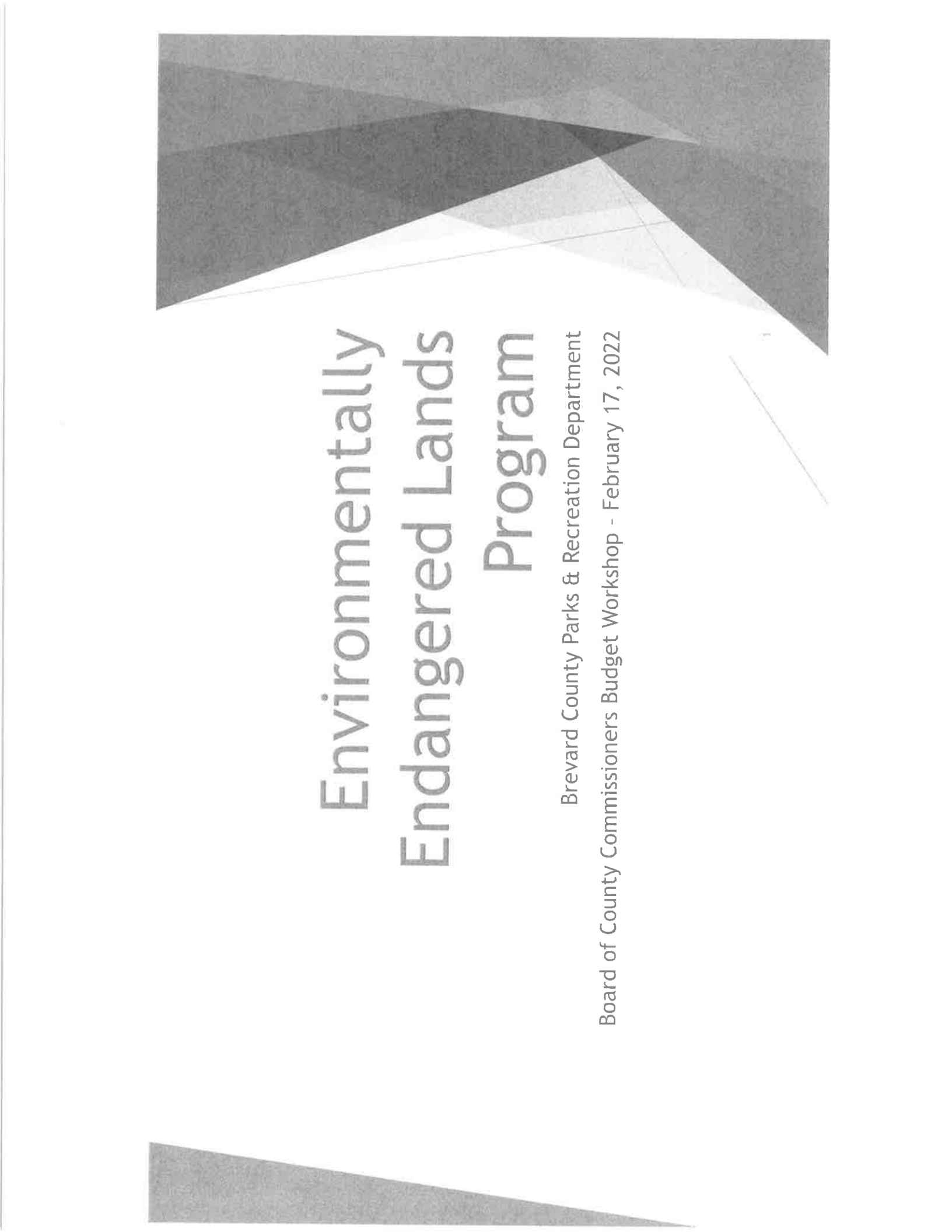




Environmentally Endangered Lands Program

Brevard County Parks & Recreation Department
Board of County Commissioners Budget Workshop - February 17, 2022

Referendum History

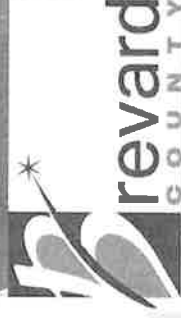
September 1990 Referendum \$55 Million (\$45.6 Million bonded)

The referendum stated in part, a principal amount not exceeding Fifty-five Million Dollars and No Cents (\$55,000,000.), to finance the cost of acquiring, protecting and maintaining environmentally endangered lands, and making improvements as appropriate for passive recreation and environmental education, such bonds being payable from an annual ad valorem tax not exceeding 0.2500 mills, levied for a period of twenty (20) years and bearing interest at a rate not exceeding the maximum rate permitted by law; as described in Brevard County Resolution 90-245.

Environmentally Endangered Land and Water Areas Bond Referendum

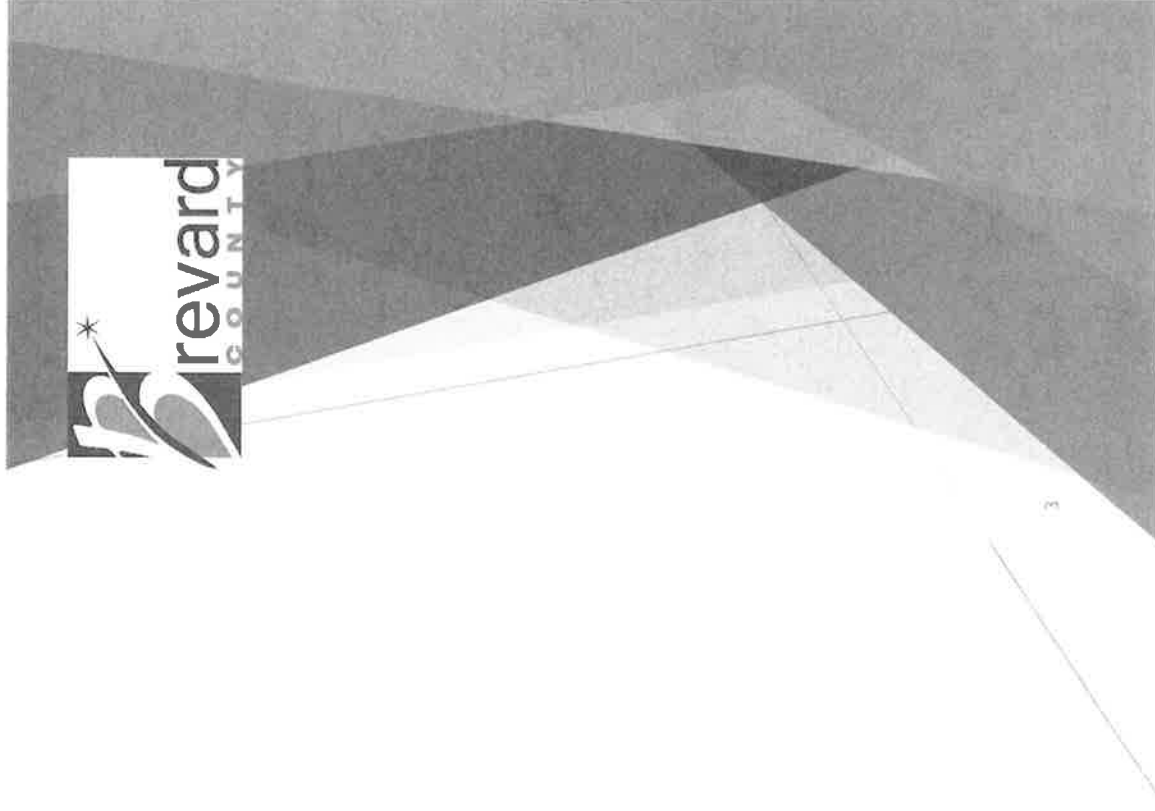
November 2004 Referendum \$60 Million (\$45 Million Bonded)

The referendum stated in part to issue bonds to finance the acquisition, improvement and maintenance of environmentally endangered land and water areas for the protection of habitat, public open space, and water resources, and for providing passive recreational opportunities, provided the bonds do not exceed Sixty Million Dollars (\$60,000,000) bearing interest not exceeding the maximum legal rate and maturing in twenty (20) years payable from the levy of ad valorem taxes not exceeding .2085 mills.



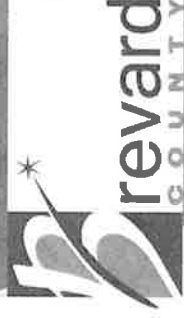
Programs

- Long-term management of the lands
- Environmental Education
- Passive Recreation
- Land Acquisition



Land Inventory

- ▶ 19,444 acres - 29 Separate Nature Sanctuary Sites under EEL Management
 - 11,851 acres owned by the State (County managed under State lease)
 - 7,593 acres owned by the County
- ▶ 1,618 acres - Development Mitigation Sites (Private, United States Air Force and County)
- ▶ 338 acres - Florida Communities Trust Sites (Thousand Islands)



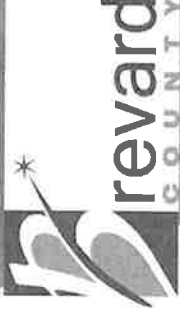
Public Use & Facility Resources

- ▶ Three (3) Management and Environmental Education Centers.
 - Enchanted Forest - Titusville
 - Sams House - North Merritt Island
 - Barrier Island Center - South Melbourne Beach
- Annual visitation: 2019 - 71,157 2020 - 53,581 (COVID impacts)
- ▶ EEL Administration Office - Melbourne
- ▶ Maritime Hammock maintenance & caretaker house
- ▶ Hog Point Cove Field Station
- ▶ 75 miles of terrestrial trails
- Annual trail visitation: Estimated to be over 150,000
- ▶ 6.5 miles of paddling trails



Land Management Activities

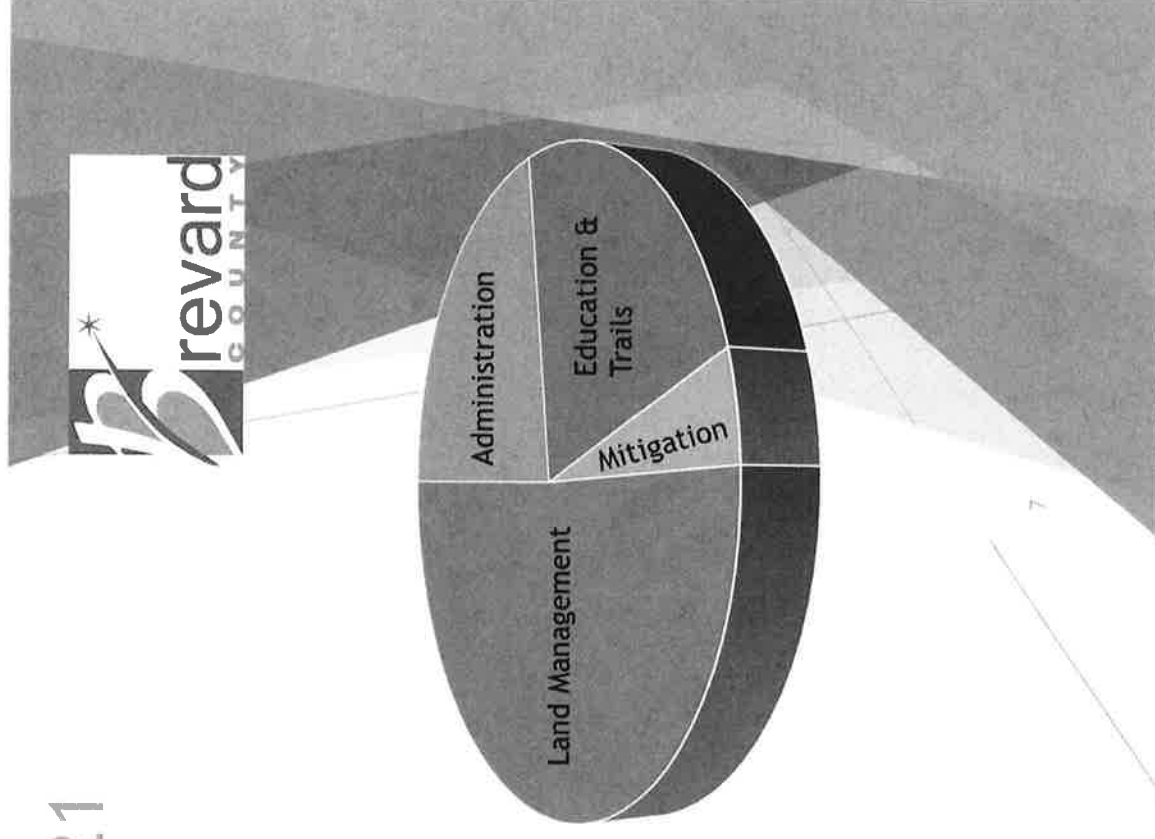
- ▶ Prescribed fire (158 fire management units burned on rotation).
- ▶ Fire line maintenance (102 miles) 2-3 times annually.
- ▶ Habitat & hydrological restoration.
- ▶ 75 miles of trail maintenance.
- ▶ 49 miles of access and maintenance roads.
- ▶ 61 miles of perimeter fence lines.
- ▶ 33 public trailheads and parking areas.
- ▶ Exotic Species control (plants, feral hogs, insects)



Program Expenses FY 2020-2021

	FY2020 / 2021		Total
	Salary & Benefits	Operations Expenses	
Administration	\$461,762	\$256,181	\$717,943
Education & Trails	\$435,726	\$198,287	\$634,013
Mitigation/Acquisition	\$15,216	\$109,956	\$125,172
Land Management	\$900,153	\$517,043	\$1,417,196
	\$1,812,857	\$1,081,467	\$2,894,324

Total Staff 29: 22 Full-time/7 Part-time
 Field & Land Management Staff 18: 17 Full-time/1 Part-time
 Annual Debt: \$3,043,476 - Land & Capital Purchases (fully paid in 2024)

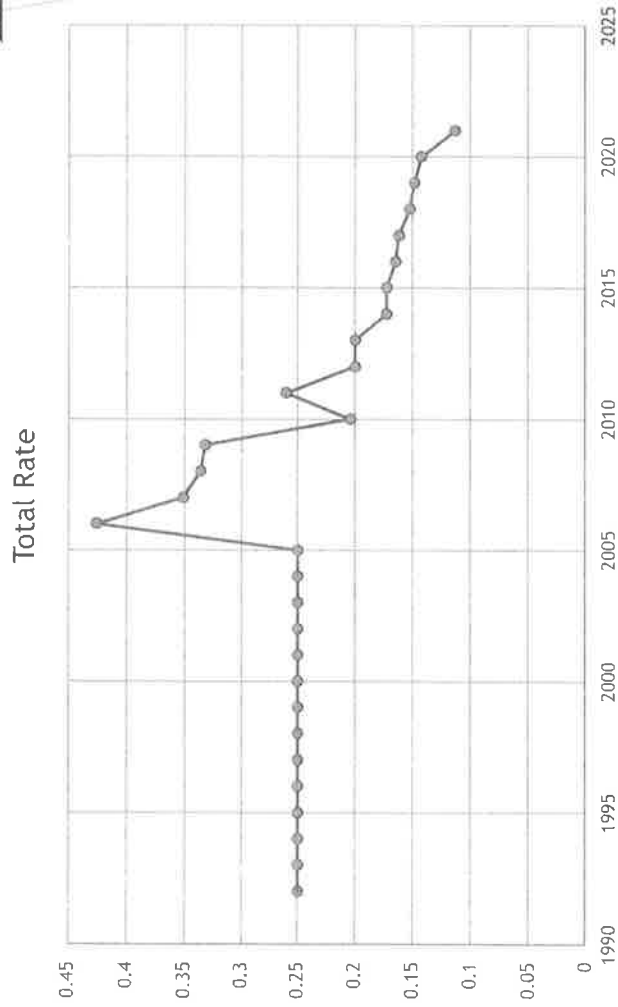


Millage History

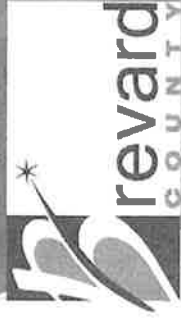
1990 Maximum
Millage Rate: .2500
(ended in 2011)

2004 Maximum
millage rate: .2085
(sunsets in 2024)

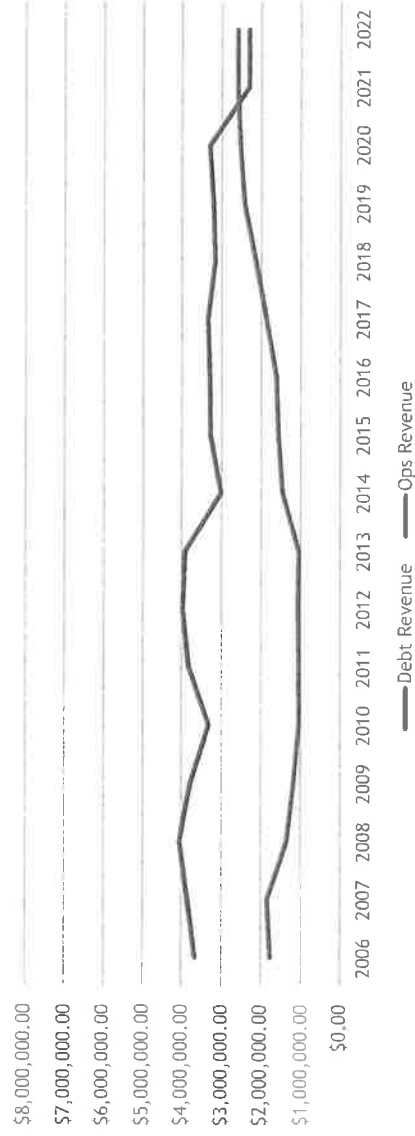
Current millage
rate: .1059



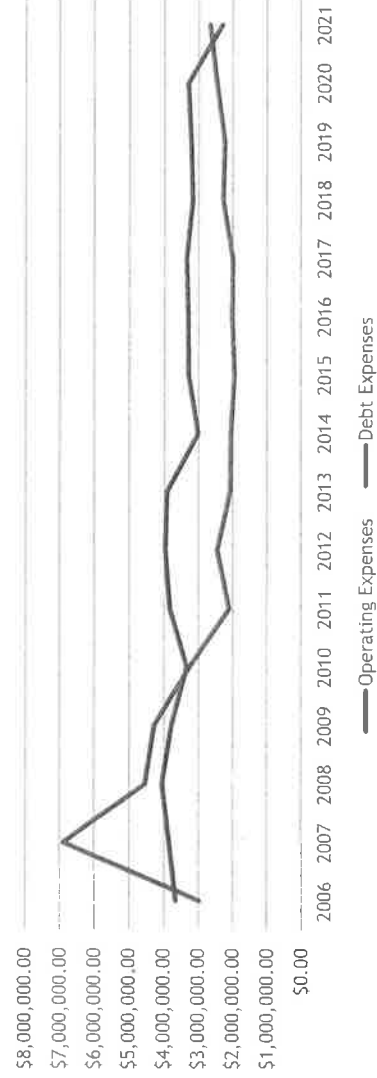
Revenue Expense Comparison



Debt and Operations Revenue



Debt and Operating Expenses



Future Funding Direction

- ▶ Put New Referendum on Ballot
 - a. Maintenance Preservation
 - b. Land Acquisition and Maintenance Preservation
- ▶ Fund Maintenance and Preservation under Existing Parks & Recreation Department Maintenance Budget
- ▶ Fund Maintenance and Preservation with General Fund Revenue
- ▶ Do Not Explore Future Funding