

AGENDA	
Section	New Business
Item No.	VI F 5

Meeting Date
August 22, 2017



AGENDA REPORT
BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	BREVARD COUNTY BEACHFRONT PARKS ENTERPRISE PLAN, RE: LORI WILSON PARK
DEPT/OFFICE:	DISTRICT 2 COMMISSIONER OFFICE

Requested Action:

It is requested that the Board of County Commissioners approve (1) The proposed Brevard County Beachfront Parks Enterprise Plan (2) Assign oversight of Parks Department operating and maintenance for Lori Wilson Park to the Tourist Development Office (TDO) (3) Create a Special Revenue account for Lori Wilson Park.

Summary Explanation & Background:

Brevard County beaches are a valued amenity to county residents and attract guests for the day from across Central Florida and overnight guests (tourists) from around the world. Brevard County parks along the beach are heavily used for beach access by both county residents and non-county residents with no cost parking and access to amenities such as crossovers, restrooms, lifeguards, showers and pavilions. The increase in usage, especially by non-residents and tourists has stressed the resources of Brevard County Parks and Recreation Department. With the expectation for continued flat lining of tax support for operations but with continuing increases in operating costs, operating the Parks Department at the current service levels into the future will prove to be difficult.

In an effort to be more self-sufficient, there has been an ever increasing emphasis on revenue generation and cost recovery to make up the funding loss. One of the strategies in having beachfront parks become more self-sufficient is to develop a Beachfront Parks Enterprise Plan. The intent of the Enterprise Plan is for the beachfront parks to operate supported by the revenues generated by the park parking fees, vendor lease revenue, tourist development tax revenue and other user fees where appropriate and reasonable. Starting with Lori Wilson Park, The Tourist Development Office is seeking to invest \$3.5M from the Tourist Development Tax Beach Improvement funds to improve the park for public benefit. At the same time establishing Lori Wilson Park as an Enterprise Operation and administered by the TDO. The nine-member TDC Beach Committee and the Tourist Development Council will provide the oversight. The Board of County Commissioners will continue to approve all budget and agenda items related to Lori Wilson Park. The TDO Beach Improvement funds will be used to renovate Lori Wilson Park and includes the installation of a modern paid parking system. This paid parking system will efficiently collect hourly and daily use revenue from non-residents of Brevard County and continues to allow Brevard County residents parking access at no cost. Lori Wilson Park will continue to allow park access at no cost. The only parking fees will be for non-county residents.

Beachfront Parks Enterprise Plan/Fund concept, starting with Lori Wilson Park:

- Lori Wilson Park has been recommended to receive an investment of \$3.5M from the Tourist Development Tax Beach Improvement funds to improve and renovate the park for public benefit.
- An automated paid parking system will be implemented in the renovation to control traffic and collect reasonable fees from non-Brevard County residents and tourists.
- Brevard County residents will be able to continue to park for free. A fee may be established to purchase the technology (barcode, RFID chip, etc.) to access the automated paid parking system.
- Parking fee revenue must be retained to maintain the Lori Wilson Park and funding a capital maintenance, operation and improvement plan.
- Excess daily fee parking revenues after the regular maintenance and capital plan are fully funded can only be used to maintain and/or improve Lori Wilson Park.
- Daily parking fee revenue may be used to pay back the installation of parking fee collection kiosk system.
- A certain percentage not to exceed 10% of parking fee revenue may be retained to cover administration costs.
- Bring back to the Board criteria for Beach Front Parks Enterprise Plan and create the Special Revenue Account
- Bring back to the Board the Lori Wilson Park Implementation Plan.

FISCAL IMPACT: FY2017-18: TDO Beach Improvement funds will be used to pay the annual maintenance and operation costs of \$196,000 to the Parks & Recreation Department for Lori Wilson Park beginning October 1, 2017 and continue until the park completes renovations and the paid parking system operational. \$196,000 Central Area Parks Funds reallocated to Central Area Parks and Recreation and 16 beach crossovers refurbishment. TDO Beach Improvement funds of \$3.5 million have been approved to begin the renovation. (continued on next page)

Clerk to the Board Instructions:									
Exhibits: Draft Brevard County Beachfront Parks Enterprise Plan									
Contract /Agreement (If attached): Reviewed by County Attorney				Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	PR	<input type="checkbox"/>
County Manager		Assistant County Manager			Department Director / Extension				
Commission Office Jim Barfield, District 2									



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August 23, 2017

M E M O R A N D U M

TO: Jim Barfield, District 2 Commissioner

RE: Item VI.F.5, Brevard County Beachfront Parks Enterprise Plan for Lori Wilson Park

The Board of County Commissioners, in regular session on August 22, 2017, approved the proposed Brevard County Beachfront Parks Enterprise Plan; assigned oversight of the Parks Department operating and maintenance for Lori Wilson Park to the Tourist Development Office (TDO); and authorized TDO to create a special revenue account for Lori Wilson Park.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe

Tammy Rowe, Deputy Clerk

/kp

cc: Each Commissioner
Tourist Development Office
Finance
Budget



Brevard County Beachfront Parks Enterprise Plan

Objective:

To maintain quality public park space with amenities such as restrooms, shower facilities, changing rooms, picnic tables and shelters for public benefit; while providing budget relief to the Brevard County General Fund and Brevard County Parks & Recreation department by placing beachfront parks into an enterprise fund supported by parking fees, vendor lease revenue and other user fees where appropriate and reasonable.

Situation:

The beaches in Brevard County are a valued amenity to county residents; and attract guests for the day from across Central Florida and overnight guests (tourists) from around the world. Brevard County parks along the beach are heavily used for beach access by both county residents and non-residents with free parking and access to amenities such as crossovers, restrooms and showers. Maintaining this heavy use, especially by non-residents and tourists has stressed the resources of Brevard County Parks & Recreation. Service levels have declined and maintenance backlogs have grown.

Strategy:

Beachfront Parks which meet the criteria, and on a priority basis starting with Lori Wilson Park in Cocoa Beach will be moved into an enterprise fund under the Tourism Development Office (TDC) and under the Beach Improvement Program with oversight by the nine-member TDC Beach Committee and the TDC. Beach Improvement funds, as available, will be used to renovate the park which will include the installation of a modern paid parking system. This paid parking system will efficiently collect hourly/daily use revenue from non-residents of Brevard County, and allows residents to access parking for free.

A uniformed paid parking system is needed to distribute use across the many beachfront parks; and to generate appropriate revenues to maintain high levels of park and parking services. Because local taxes are used to support access to the parks and beach, Brevard County residents should receive preference through this paid parking strategy.

Policy:

- An automated paid parking system will be implemented to control traffic and collect reasonable fees from non-residents of Brevard County.
- Brevard County residents will be able to continue to park for free. A fee may be established to purchase the technology (bar code, RFID chip, etc.) to access the automated paid parking system.
- Daily parking fee revenue must be retained for maintaining the public park and funding a capital maintenance and improvement plan.
- Excess daily fee parking revenues after regular maintenance and capital plan are fully funded can only be used to maintain and/or improve other public parks.

- Daily parking fee revenue may be used to pay back the installation of parking fee collection kiosk system.
- Ten percent of daily parking fee revenue to cover administration costs.

Paid Parking Program:

A disparity in parking fees has caused many day-use guests from outside Brevard County to use the free parking provided in county-owned parks. This activity has strained county resources to properly maintain the parks, and has degraded service levels for all users of these parks.

- Current Daily Fees:
 - Shepard Park (City of Cocoa Beach) - \$15 per day
 - Jetty Park (Port Canaveral) – \$5 per day Brevard County resident, \$15 per day out-of-county
 - Fischer Park(City of Cocoa Beach) – \$15 per day
 - Cocoa Beach Street Parking (City of Cocoa Beach) - \$2 per hour, \$10 per day
 - Lori Wilson Park (Brevard County) – free
 - Murkshee Park (Brevard County) – free
 - Cherie Down Park (Brevard County) – free
- Current Annual Fees:
 - City of Cocoa Beach - \$10 per year City residents, \$60 per year non-resident
 - Port Canaveral - \$25 per year for Brevard County residents only
 - Indialantic - \$30 per year

Pricing Recommendation:

- Annual Parking Pass available to all Brevard County residents only - \$20 per year
- Hourly Parking Fee - \$5 per hour, maximum \$25 per 24-hour period (\$25 per day)

Revenue Estimate (Daily Fee only, does not include annual pass users):

Annual Parking Lot Occupancy– 20%
 Average Hours per Guest Use – 1.5
 Average Space Turnover per Day – 3x
 Average Daily Hours per Space – 4.5
 Annual Daily Parking Fee Revenue per Space - \$1,642.50

Lori Wilson Park Example:

Number of Parking Spaces – 325
 Annual Revenue (\$1,642.50 per space) - \$533,812.50
 Less Administration Fee - \$53,381
 Annual Maintenance Expense - \$350,000
 Capital Reserve Contribution - \$130,431.50

Murkshee Park Example:

Number of Parking Spaces – 30
 Annual Revenue (\$1,642.50 per space) - \$49,275
 Less Administration Fee - \$4,927
 Annual Maintenance Expense - \$40,000
 Capital Reserve Contribution - \$4,348

Cherie Down Park Example:

Number of Parking Spaces – 70

Annual Revenue (\$1,642.50 per space) - \$114,975

Less Administration Fee - \$11,497

Annual Maintenance Expense - \$75,000

Capital Reserve Contribution - \$28,478

DRAFT