



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)

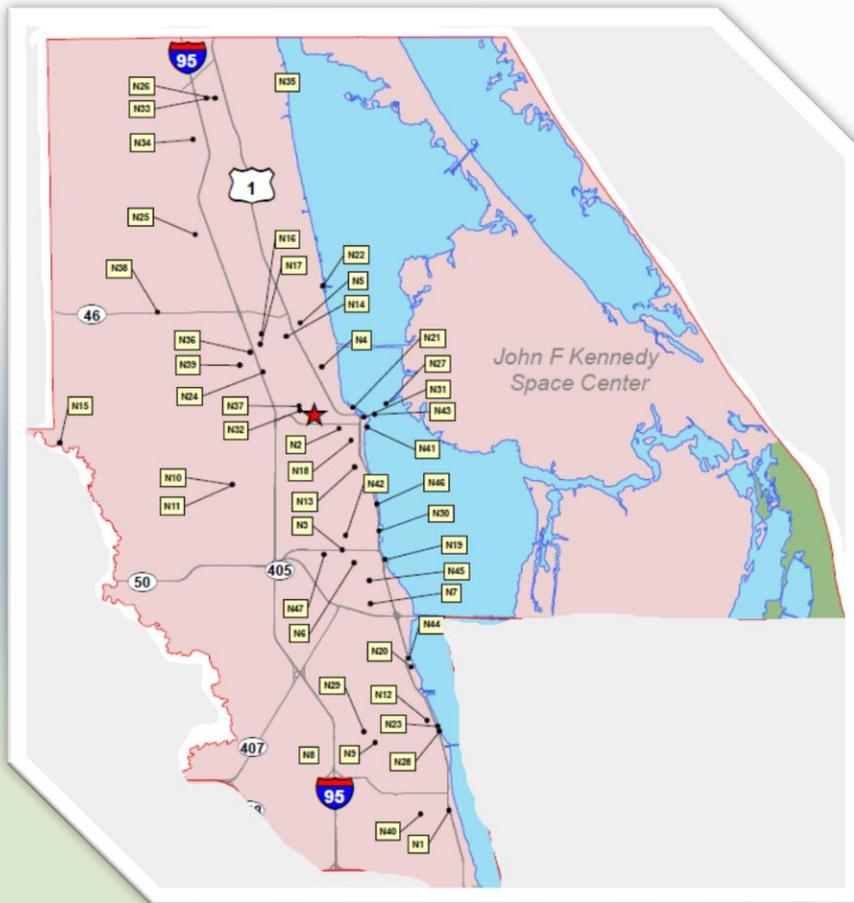
| Employee Category | Total Positions | | Vacant Positions | |
|----------------------|-----------------|-----------|------------------|-----------|
| | Full Time | Part Time | Full Time | Part Time |
| Administrative Staff | 26 | 1 | 3 | 0 |
| Recreation Staff | 62 | 32 | 7 | 17 |
| Maintenance Staff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

Parks Operations Areas



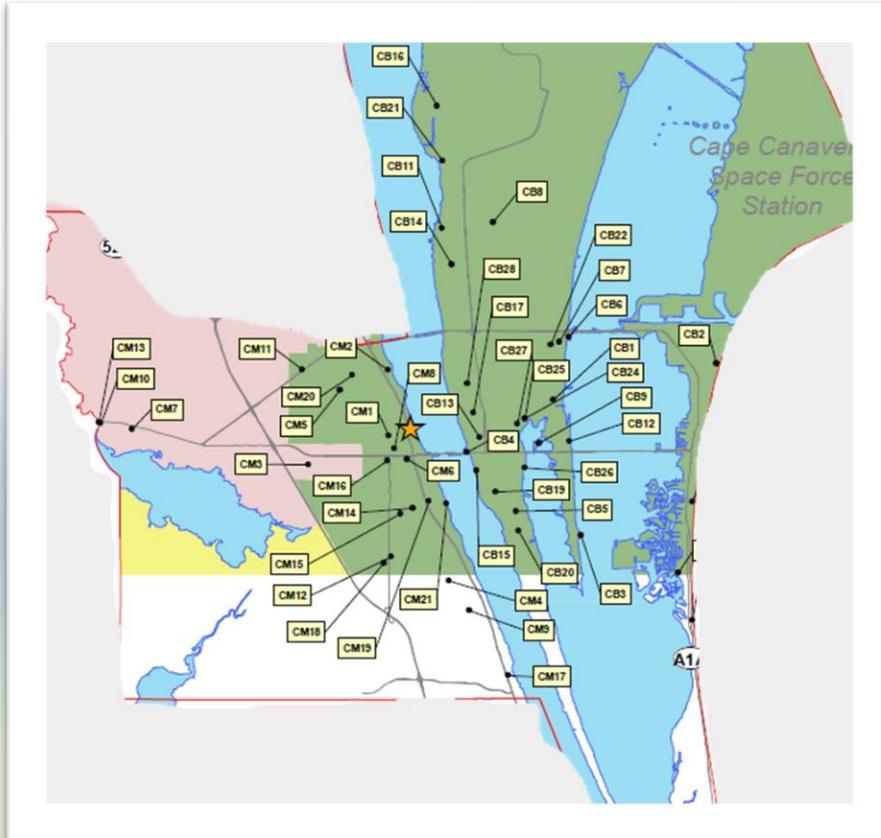
North Area: 41 Parks

- Unincorporated Brevard 20
- Parks in Municipalities 21



County Managed Parks owned by Municipalities 8

Parks Operations Areas



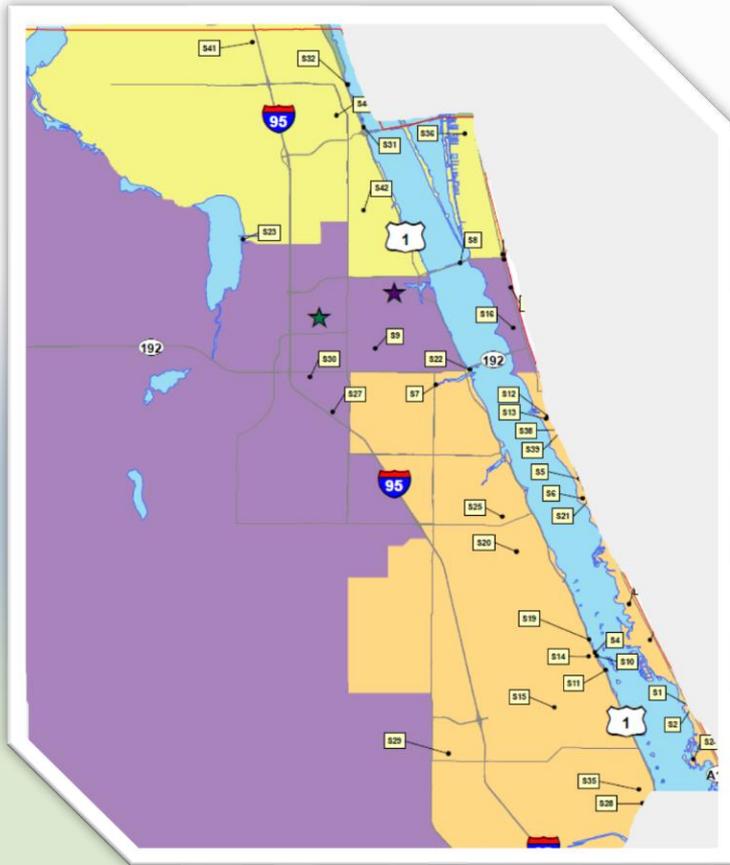
Central Area: 46 Parks

- 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

- Melbourne Riverview Park (2012)
- Henegar parking lot (2012)

City of Titusville

- Pritchard House (2016)

City of Satellite Beach

- Pelican Beach Park (2012)
- Hightower Park (2012)
- Satellite Beach Sports Park (2016)

Town of Grant-Valkaria

- Grant-Valkaria Community Park (2012)

City of Cocoa

- Lee Wenner Park* (2018)

City of Palm Bay

- Palm Bay Regional Park (2016)
- Palm Bay Aquatic Center (2016)
- Palm Bay Senior Center (2016)

City of West Melbourne

- West Melbourne Community Park (2011)

City of Indian Harbour Beach

- Oars and Paddles Park (2016)

Port Canaveral

- Jetty Park Land (2018)

Other

- McFarland Park (2018)
- Savannahs Golf Course (2018)



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



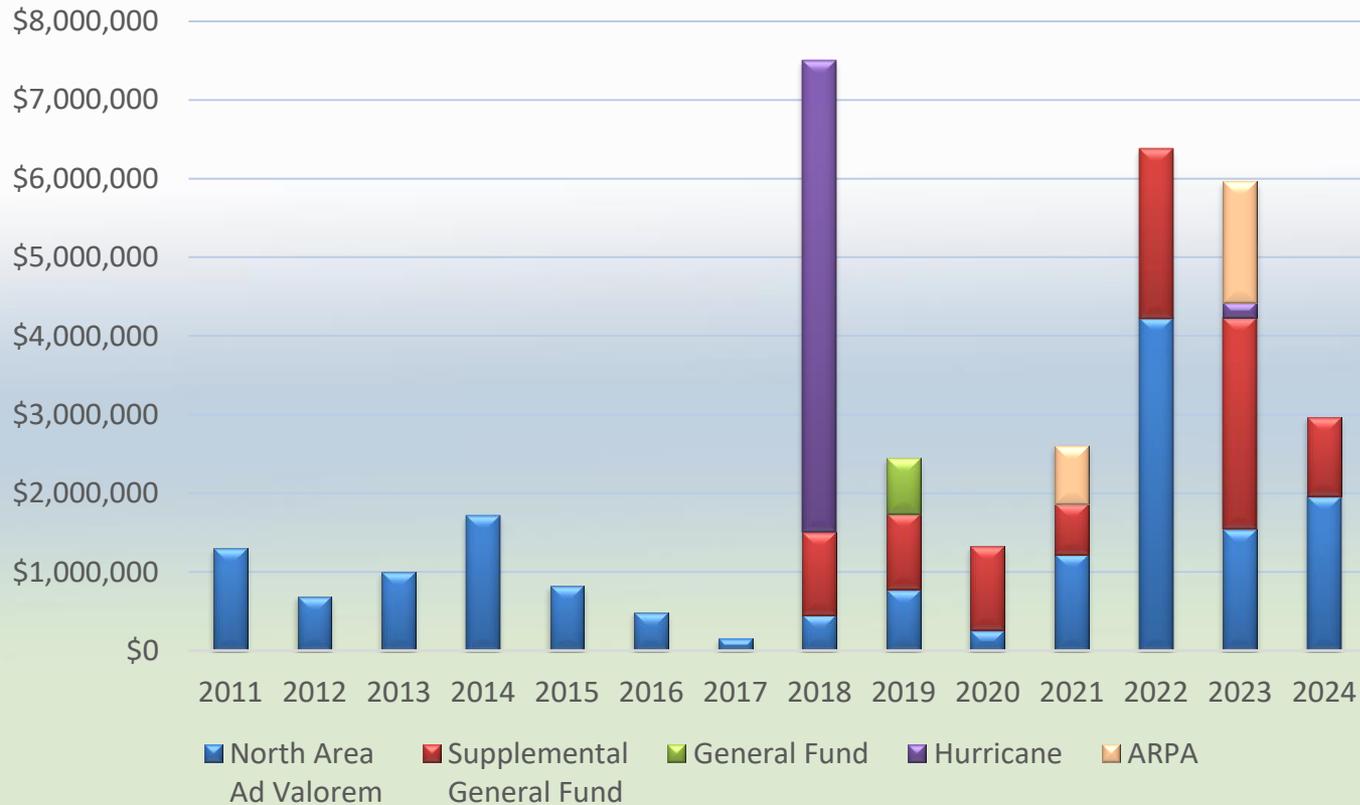
| | | |
|--|-------------|---------------------|
| Total Budget (FY2024) | | \$17,667,104 |
| General Fund | | \$5,567,702 |
| Voter Approved Ad Valorem Taxes | | \$4,517,112 |
| • Merritt Island Recreation MSTU | \$1,248,135 | |
| • Recreation District 4 O&M | \$3,268,977 | |
| Balance Forward | | \$6,610,603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

Operating Revenue South Area Parks



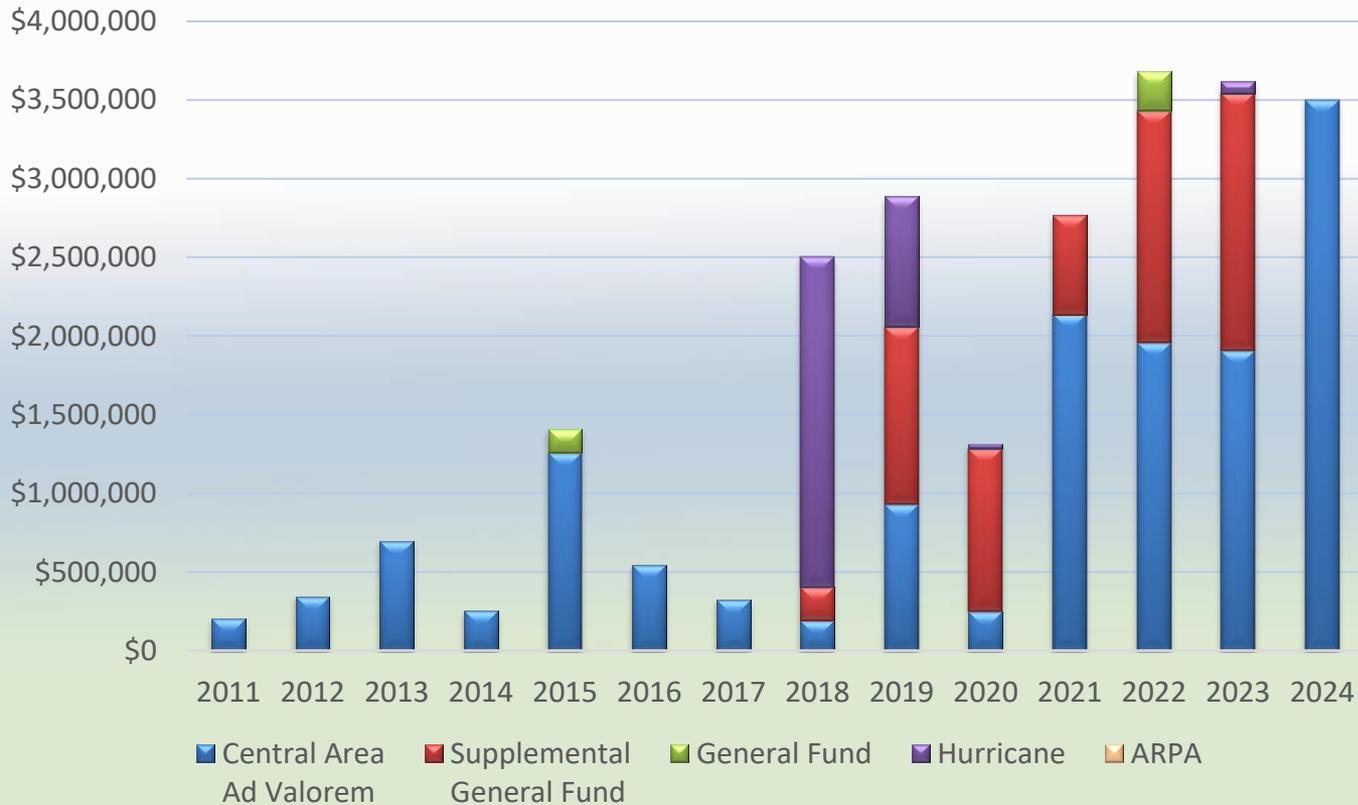
| | | |
|---|-------------|---------------------|
| Total Budget (FY2024) | | \$34,185,803 |
| General Fund | | \$4,330,007 |
| Voter Approved Ad Valorem Tax | | \$8,245,758 |
| • South Brevard Special Recreation District | \$8,245,758 | |
| Balance Forward | | \$18,073,082 |
| Other Operating Revenue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

Capital Improvement Projects North Area Parks



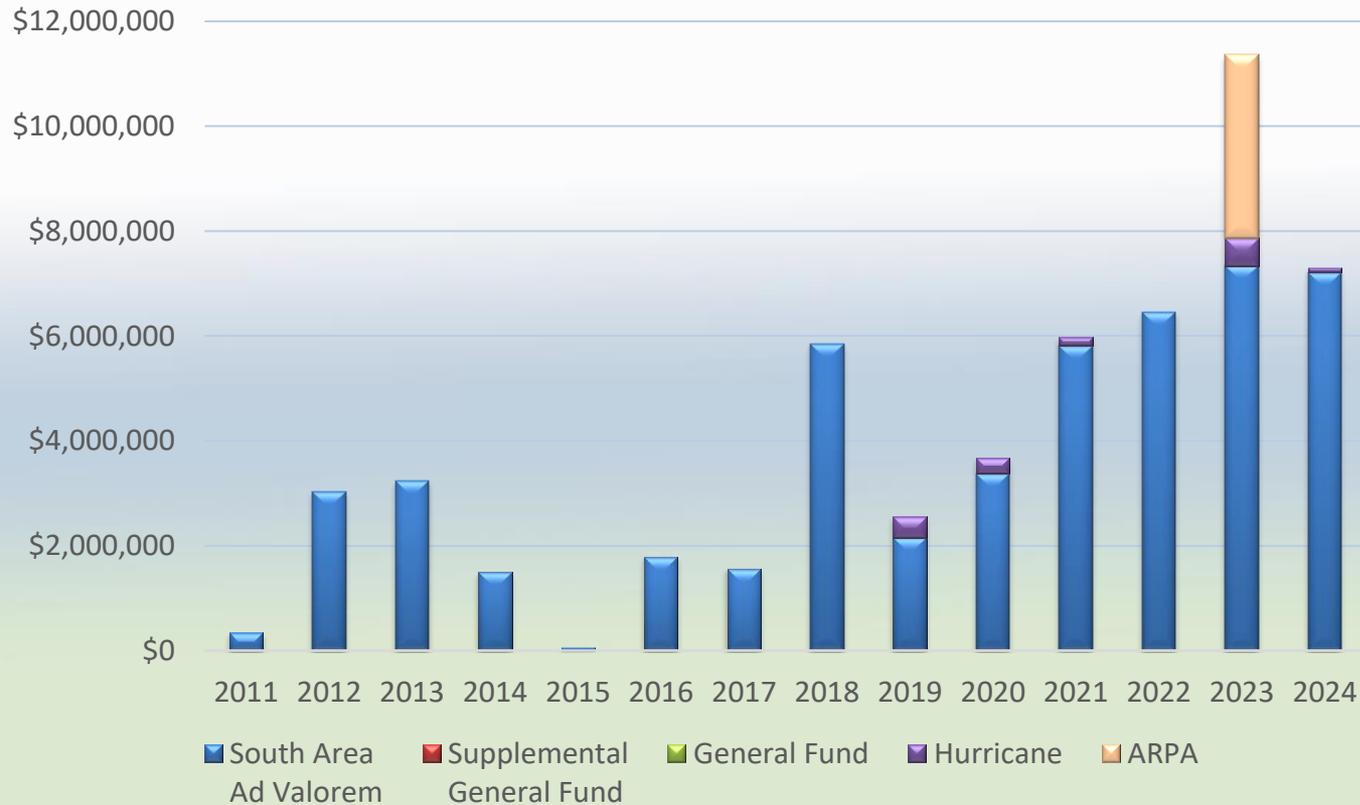
Referendum-funded projects occurred from 2000 to 2015

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



| 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 |

✓ Completed



Questions?