

## EAST MIMS COMMUNITY CENTER IMPROVEMENTS

**Department:** Housing and Human Services

**Program:** Community Resources

**Project Total:** \$ 530,000

**Project Description**

Construction of a 2,000 sq ft addition to the existing Community Center to house activities for residents of the North Brevard community. Additional improvements are to be made to the existing HVAC system to accommodate the new addition.

**Service Impact**

Approximately 4,000 people will benefit from this improvement.



**Project Milestones**

Design Completion: February 2017  
 Construction Start: June 2017  
 Completion: December 2017

**Start Date:** Oct 1, 2015    **End Date:** Dec 30, 2017

**Project Manager:** Michael McDonald

**Funded Program #:** 6518402

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$ 37,241	\$ 6,000	\$ 486,759	\$	\$	\$	\$	\$ 530,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 37,241</b>	<b>\$ 6,000</b>	<b>\$ 486,759</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 530,000</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 34,300	\$	\$	\$	\$	\$	\$	\$ 34,300
Construction	\$	\$	\$ 471,384	\$	\$	\$	\$	\$ 471,384
Other	\$ 2,941	\$ 6,000	\$ 15,375	\$	\$	\$	\$	\$ 24,316
<b>Total Expense</b>	<b>\$ 37,241</b>	<b>\$ 6,000</b>	<b>\$ 486,759</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 530,000</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## EAST MIMS STREET LIGHTING IMPROVEMENTS

**Department:** Housing and Human Services

**Program:** Community Resources

**Project Total:** \$ 136,000

**Project Description**

Design and installation of solar powered street lighting in the East Mims area. This project will enhance the safety for residence in the community.



**Project Milestones**

Design Completion: February 2017

Construction Start: June 2017

Completion: September 2017

**Service Impact**

Approximately 4000 people will benefit from this improvement.

**Start Date:** Oct 1, 2016    **End Date:** Sep 30, 2017

**Project Manager:** Michael McDonald

**Funded Program #:** 6532105

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$	\$	\$ 136,000	\$	\$	\$	\$	\$ 136,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 136,000	\$	\$	\$	\$	\$ 136,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Construction	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Other	\$	\$	\$ 6,000	\$	\$	\$	\$	\$ 6,000
<b>Total Expense</b>	\$	\$	\$ 136,000	\$	\$	\$	\$	\$ 136,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## SCHOOLHOUSE STREET PAVING AND DRAINAGE

**Department:** Housing and Human Services

**Program:** Community Resources

**Project Total:** \$ 473,861

**Project Description**

This project consists of roadway work, sidewalk, and drainage improvements along Schoolhouse Street - approximately 1,235 linear feet from Alma Blvd. Improvements include removal of existing pavement and sidewalk, installing new curb, drainage culverts, gutter and inlets. Also included are adjustments of sanitary sewer manhole covers, driveway reconstruction, pavement markings, and road signage.

**Service Impact**

The total number of people benefiting from this improvement is approximately 3,510.



**Project Milestones**

Design Completion: September 2015

Construction Start: June 2016

Completion: June 2017

**Start Date:** Sep 1, 2015    **End Date:** Jun 30, 2017

**Project Manager:** Michael McDonald

**Funded Program #:** 6570200

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$ 81,273	\$ 175,151	\$ 217,437	\$	\$	\$	\$	\$ 473,861
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$ 81,273	\$ 175,151	\$ 217,437	\$	\$	\$	\$	\$ 473,861

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 68,351	\$ 15,864	\$	\$	\$	\$	\$	\$ 84,215
Construction	\$	\$ 159,287	\$ 217,437	\$	\$	\$	\$	\$ 376,724
Other	\$ 12,922	\$	\$	\$	\$	\$	\$	\$ 12,922
<b>Total Expense</b>	\$ 81,273	\$ 175,151	\$ 217,437	\$	\$	\$	\$	\$ 473,861

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## TROPICAL PARK STREET LIGHTING

**Department:** Housing and Human Services

**Program:** Community Resources

**Project Total:** \$ 136,000

**Project Description**

Design and installation of solar powered street lighting in the Tropical Park Street strategic area.



**Project Milestones**

Design Completion: February 2017

Construction Start: June 2017

Completion: September 2017

**Service Impact**

Approximately 3,510 people will benefit from this improvement.

**Start Date:** Oct 1, 2016    **End Date:** Sep 30, 2017

**Project Manager:** Michael McDonald

**Funded Program #:** 6532206

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$	\$	\$ 136,000	\$	\$	\$	\$	\$ 136,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 136,000	\$	\$	\$	\$	\$ 136,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Construction	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Other	\$	\$	\$ 6,000	\$	\$	\$	\$	\$ 6,000
<b>Total Expense</b>	\$	\$	\$ 136,000	\$	\$	\$	\$	\$ 136,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## WEST COCOA MULTI-PURPOSE ROOM

**Department:** Housing and Human Services

**Program:** Community Resources

**Project Total:** \$ 795,000

**Project Description**

Construct a multi-purpose room to the existing Community center to house activities for the residents of the West Cocoa community center.



**Project Milestones**

Design Completion: April 2017  
 Construction Start: August 2017  
 Completion: February 2018

**Service Impact**

The total number of people benefiting from this improvement is approximately 4,795.

**Start Date:** Oct 1, 2016    **End Date:** Feb 28, 2018

**Project Manager:** Michael McDonald

**Funded Program #:** 6510411

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$	\$	\$ 795,000	\$	\$	\$	\$	\$ 795,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 795,000	\$	\$	\$	\$	\$ 795,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000
Construction	\$	\$	\$ 735,000	\$	\$	\$	\$	\$ 735,000
Other	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
<b>Total Expense</b>	\$	\$	\$ 795,000	\$	\$	\$	\$	\$ 795,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## WEST COCOA STREET LIGHTING

**Department:** Housing and Human Services

**Program:** Community Resources

**Project Total:** \$ 136,000

**Project Description**

Design and installation of solar powered street lighting in the West Cocoa strategic area.



**Project Milestones**

Design Completion: February 2017

Construction Start: June 2017

Completion: September 2017

**Service Impact**

Approximately 4000 people will benefit from this improvement.

**Start Date:** Oct 1, 2016    **End Date:** Sep 30, 2017

**Project Manager:** Michael McDonald

**Funded Program #:** 6532206

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$	\$	\$ 136,000	\$	\$	\$	\$	\$ 136,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 136,000	\$	\$	\$	\$	\$ 136,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Construction	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Other	\$	\$	\$ 6,000	\$	\$	\$	\$	\$ 6,000
<b>Total Expense</b>	\$	\$	\$ 136,000	\$	\$	\$	\$	\$ 136,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## WOODY SIMPSON PARK COMMUNITY ROOM

**Department:** Housing and Human Services

**Program:** Community Resources

**Project Total:** \$ 834,665

**Project Description**

This project consists of renovation of the south side of the existing Community Center into a large room for various community and private events. Exterior work include adding a covered entry, driveway, and painting the exterior of the building.



**Project Milestones**

Design Completion: September 2015

Construction Start: June 2016

Completion: June 2017

**Service Impact**

The total number of people benefiting from this improvement is approximately 3,510.

**Start Date:** Oct 1, 2016    **End Date:** Sep 30, 2017

**Project Manager:** Michael McDonald

**Funded Program #:** 6510211

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$ 66,930	\$ 306,515	\$ 461,220	\$	\$	\$	\$	\$ 834,665
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$ 66,930	\$ 306,515	\$ 461,220	\$	\$	\$	\$	\$ 834,665

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 60,088	\$	\$	\$	\$	\$	\$	\$ 60,088
Construction	\$	\$ 297,821	\$ 456,220	\$	\$	\$	\$	\$ 754,041
Other	\$ 6,842	\$ 8,694	\$ 5,000	\$	\$	\$	\$	\$ 20,536
<b>Total Expense</b>	\$ 66,930	\$ 306,515	\$ 461,220	\$	\$	\$	\$	\$ 834,665

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



