TROPICAL PARK STREET LIGHTING

Department: Housing and Human Services

Program: Community Resources

Project Total: $ 150,000

Project Description

This project consists of installing lights in the area to enhance the safety of pedestrians and drivers along Tropical Park Street in Merritt Island.

Project Milestones

Design Completion: 3/1/2017
Construction Start: 11/30/2017
Completion: 6/30/2018

Service Impact

Approximately 5310 people will benefit from this improvement.

Start Date: Feb 1, 2017 **End Date:** Jun 29, 2018

Project Manager: Michael McDonald

Funded Program #: 6532206

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Grant	$	$	$ 150,000	$	$	$	$	$ 150,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 150,000	$	$	$	$	$ 150,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 30,000	$	$	$	$	$ 30,000
Construction	$	$	$ 120,000	$	$	$	$	$ 120,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 150,000	$	$	$	$	$ 150,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

WEST COCOA PARK RENOVATION

Department: Housing and Human Services

Program: Community Resources

Project Total: $ 940,000

Project Description
This project consist of the renovation of the W. Cocoa Recreational Facility on Burnett Road.

Project Milestones
Design Completion: 3/29/2017
Construction Start: 3/1/2017
Completion: 9/30/2018

Service Impact
Approximately 4000 people will benefit from this project.

Start Date: 10/1/2016 **End Date:** 9/30/2018

Project Manager: Michael McDonald

Funded Program #: 6510411

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Grant	$	$ 90,000	$ 850,000	$	$	$	$	$ 940,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$ 90,000	$ 850,000	$	$	$	$	$ 940,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$ 90,000	$	$	$	$	$	$ 90,000
Construction	$	$	$ 850,000	$	$	$	$	$ 850,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$ 90,000	$ 850,000	$	$	$	$	$ 940,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

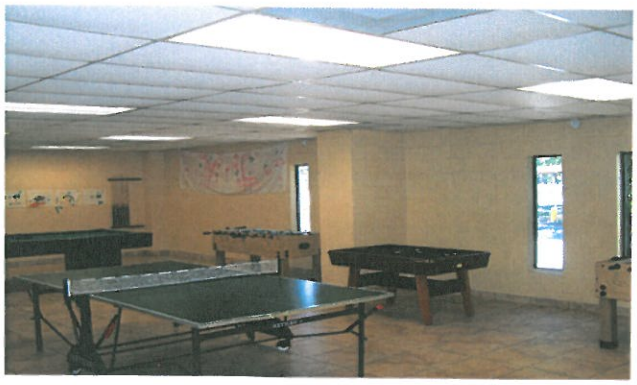
MIMS EXERCISE ROOM

Department: Housing and Human Services

Program: Community Resources

Project Total: $ 388,035

Project Description
This project will consist of creating a space for a gym environment for exercise of various types.



Project Milestones
Partial budget identified.

Service Impact
The total of people benefiting from this improvement is approximately 4000.

Start Date: Oct 2, 2017 **End Date:** Sep 30, 2019

Project Manager: Michael McDonald

Funded Program #: 6518402

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Grant	$	$ 286,759	$ 101,276	$	$	$	$	$ 388,035
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$ 286,759	$ 101,276	$	$	$	$	$ 388,035

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$ 271,384	$ 85,901	$	$	$	$	$ 357,285
Construction	$	$	$	$	$	$	$	$
Other	$	$ 15,375	$ 15,375	$	$	$	$	$ 30,750
Total Expense	$	$ 286,759	$ 101,276	$	$	$	$	$ 388,035

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0