#### **LORI WILSON PARK PROJECT**

**Department:** Tourism Development Office

Program: Tourism Development Office

**Project Total: \$ 3,000,000** 

#### **Project Description**

This project focuses funding Capital renovations to Lori Wilson Park, as a beach-front park, in order to provide a safe environment and attract tourists and guests to participate in events held, visit the Visitor Info Center, tour the tourist attraction(s), shopping, dining, dog park, and utilize the public structures at the Park upon completion of the renovation.

#### **Service Impact**

Lori Wilson Park serves as a Capital icon of Brevard County and with on-going maintenance, repairs, and improvements is able to house Brevard County Ocean Rescue, Visitor Info Center, the Florida Surf Museum and events open to the public provided at a facility that is both safe and modernized.



# **Project Milestones**

2016-17 - Public Input 2017 - Design & Planning 2018 - Renovation & Construction

Start Date: 10/01/2017 End Date:

Project Manager: Eric Garvey

Funded Program #: Lori Wilson Park Project

Projected Revenue		l Prior al Years		FY 17		FY 18		FY 19		FY 20		FY 21	8	FY 22 & Future		Total Revenue
Sales Tax	\$	500,000	\$	3,000,000	\$	0	\$	0	\$	0	\$	0	\$	0	\$	3,500,000
	\$		\$		\$		\$		\$		\$		\$		\$	
	\$		\$		\$		\$		\$		\$		\$		\$	
	\$		\$		\$		\$	September 1	\$		\$		\$		\$	1971
	\$		\$		\$		\$		\$		\$		\$		\$	
Total Revenue	\$	500,000	\$	3,000,000	\$	0	\$	0	\$	0	\$	0	\$	0	\$	3,500,000
Projected Expenses	All Prior Fiscal Years		FY 17 FY		FY 18	FY 18 FY 19		FY 20		FY 21		FY 22 & Future		Total Costs		
Land	\$		\$		\$		\$		\$		\$		\$		\$	
Planning/Design	\$		\$	500,000	\$	0	\$	0	\$	0	\$	0	\$	0	\$	500,000
Construction	\$	0	\$		\$	3,000,000	\$	0	\$	0	\$	0	\$	0	\$	3,000,000
Other	\$		\$		\$		\$		\$		\$		\$		\$	
Total Expense	\$	0	\$	500,000	\$	3,000,000	\$	0	\$	0	\$	0	\$	0	\$	3,500,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	То	otal Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Capital	\$ 0	\$ 0	\$ 0	\$ 5 0	\$ 0	\$ 0	\$	0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

# **Space Coast Stadium Complex Improvements**

**Department:** Tourism Development Office

**Program:** Tourism Development Office

Project Total: \$ 23,395,811

### **Project Description**

As obligated in the 20-year lease between USSSA and Brevard County, there will be \$500,000 set aside in FY2017-18 for approved necessary structural repairs and\$250,000 set aside annually for the first five years for Capital improvements to the Space Coast Stadium to insure the safety of the players and guests efficiently.



Operating

**Debt Service** 

Total Impact

Capital

The Space Coast Stadium Complex serves as a Capital icon of Brevard County and with on-going maintenance, repairs, and Capital improvements is able to house USSSA amateur teams and events open to the public provided at a facility that is both safe and modernized.

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# **Project Milestones**

2016-Continue Stadium Improvements 2017-Amateur Sports Turf & Field Renovations

Start Date: 10/01/2002 End Date:

Project Manager: Douglas Haymond

Funded Program #: Stadium Improvements

Projected Revenue All Prior Fiscal Year		FY 17		FY 18		FY 19		FY 20		FY 21	FY 22 & Future		Total Revenue	
Sales Tax	\$ 10,295,811	\$ 10,350,000	\$	750,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	22,395,813
	\$	\$	\$		\$		\$		\$		\$		\$	
	\$	\$	\$		\$		\$		\$		\$	77	\$	
	\$	\$	\$		\$		\$	-	\$		\$		\$	
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Total Revenue	\$ 10,295,811	\$ 10,350,000	\$	750,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	22,395,811
Projected Expenses All Prior Fiscal Years		FY 17		FY 18		FY 19		FY 20		FY 21	&	FY 22 Future	Т	otal Costs
Land	\$	\$	\$		\$		\$		\$		\$		\$	
Planning/Design	\$	\$	\$		\$		\$		\$		\$		\$	
Construction	\$	\$	\$		\$		\$		\$		\$		\$	
Other	\$ 10,295,811	\$ 10,350,000	\$	750,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	22,395,811
Total Expense	\$ 10,295,811	\$ 10,350,000	\$	750,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	22,395,811
Operating Expenditures (Savings)		FY 17		FY 18		FY 19		FY 20		FY 21		FY 22 Future	То	tal Impaci
Personnel		\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0

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