

## MANATEE HAMMOCK REGISTRATION BUILDING

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 370,000

**Project Description**

This project is to demolish and replace the current campground registration building with a new modular building. The current registration building was damaged beyond repair by Hurricane Irma.

**Service Impact**

This project will give campers access to the recreation hall that staff is currently utilizing as a registration office.

**Project Milestones**

- Demolition: October 2018
- Construction: December 2018
- Completion: February 2019

**Start Date:** Oct 1, 2018    **End Date:** Feb 21, 2019

**Project Manager:** Bruce Taylor

**Funded Program #:** 6500106

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Charges for Services	\$	\$ 370,000	\$	\$	\$	\$	\$	\$ 370,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 370,000	\$	\$	\$	\$	\$	\$ 370,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 370,000	\$	\$	\$	\$	\$	\$ 370,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 370,000	\$	\$	\$	\$	\$	\$ 370,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## PARRISH PARK IN TITUSVILLE BOAT RAMP

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 751,643

**Project Description**

This project is to replace 3 docks and the concrete apron. The boat ramp was damaged during Hurricane Irma in September 2017.



**Project Milestones**

- Design: April 2018
- Construction: June 2018
- Completion: December 2018

**Service Impact**

These repairs will allow access to the waterways in North Brevard to citizens.

**Start Date:** Apr 30, 2018    **End Date:** Dec 31, 2018

**Project Manager:** Tim Lawry

**Funded Program #:** N/A

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$	\$ 751,643	\$	\$	\$	\$	\$	\$ 751,643
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 751,643	\$	\$	\$	\$	\$	\$ 751,643

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 51,643	\$	\$	\$	\$	\$	\$ 51,643
Construction	\$	\$	\$ 700,000	\$	\$	\$	\$	\$ 700,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 51,643	\$ 700,000	\$	\$	\$	\$	\$ 751,643

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## FRIENDSHIP PLAYGROUND REPLACEMENT

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 40,000

**Project Description**

This project is to replace a playground that was removed from service at the Friendship Park in Port St. John.



**Project Milestones**

- Demolition: June 2017
- Construction: September 2018
- Completion: October 2018

**Service Impact**

This project will provide safe equipment for children to play on in the park.

**Start Date:** Sep 19, 2018    **End Date:** Oct 16, 2018

**Project Manager:** Joseph Loadholtz

**Funded Program #:** 6535111

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$ 24,000	\$ 16,000	\$	\$	\$	\$	\$	\$ 40,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 24,000</b>	<b>\$ 16,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 40,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 40,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 40,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

## KENNEDY POINT PARK BOAT RAMP & SEAWALL REPAIRS

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 703,695

**Project Description**

This project consists of the removal and replacement of 70 linear feet of a boardwalk, 1,420' of four inch fibermesh reinforced concrete sidewalk and 310 linear feet of 9' high concrete seawall.



**Project Milestones**

- Design: August 2018
- Construction: January 2019
- Completion: September 2019

**Service Impact**

These repairs will allow access to the shoreline within the park for citizens.

**Start Date:** Aug 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Tim Lawry

**Funded Program #:** 6562104

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 703,695	\$	\$	\$	\$	\$	\$ 703,695
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 703,695	\$	\$	\$	\$	\$	\$ 703,695

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 703,695	\$	\$	\$	\$	\$ 703,695
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 703,695	\$	\$	\$	\$	\$ 703,695

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## SPACE VIEW PARK BOARDWALK & DOCK REPAIRS

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 2,842,000

**Project Description**

This project consists of the replacement of 1,500 linear feet of 8' wide boardwalk, repair approximately 25' of retaining wall, and 490' of shoreline rock revetment.



**Project Milestones**

- Design: August 2018
- Construction: January 2019
- Completion: September 2019

**Service Impact**

These repairs will allow access to the shoreline within the park in North Brevard for citizens.

**Start Date:** Aug 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Tim Lawry

**Funded Program #:** 6562107

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 2,842,000	\$	\$	\$	\$	\$	\$ 2,842,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 2,842,000	\$	\$	\$	\$	\$	\$ 2,842,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 2,842,000	\$	\$	\$	\$	\$ 2,842,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 2,842,000	\$	\$	\$	\$	\$ 2,842,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## ROTARY PARK BOARDWALK & DOCK REPAIRS

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 1,453,140

**Project Description**

This project consists of the replacement of approximately 1,100 linear feet of 8' wide boardwalk and 3,250 square feet of 4" reinforced concrete.



**Project Milestones**

- Design: August 2018
- Construction: January 2019
- Completion: September 2019

**Service Impact**

These repairs will allow access to the shoreline within the park for citizens.

**Start Date:** Aug 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Tim Lawry

**Funded Program #:** 6562106

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 1,453,140	\$	\$	\$	\$	\$	\$ 1,453,140
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 1,453,140	\$	\$	\$	\$	\$	\$ 1,453,140

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 1,453,140	\$	\$	\$	\$	\$ 1,453,140
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 1,453,140	\$	\$	\$	\$	\$ 1,453,140

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## TOM STATHAM PARK BOARDWALK REPAIRS

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 900,000

**Project Description**

This project consists of 410' x 20' of shoreline rock revetment and 436 linear feet of boardwalk.



**Project Milestones**

- Design: August 2018
- Construction: January 2019
- Completion: September 2019

**Service Impact**

These repairs will allow access to the shoreline within the park in North Brevard for citizens.

**Start Date:** Aug 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Tim Lawry

**Funded Program #:** 6562105

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 900,000	\$	\$	\$	\$	\$	\$ 900,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 900,000	\$	\$	\$	\$	\$	\$ 900,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 900,000	\$	\$	\$	\$	\$ 900,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 900,000	\$	\$	\$	\$	\$ 900,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## MARINA PARK SHORELINE REPAIRS

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 1,573,425

**Project Description**

This project consists of the import and placement of approximately 1,850' x 10' wide shoreline rock revetment/filter cloth.



**Project Milestones**

- Construction: June 2018
- Completion: December 2018

**Service Impact**

These repairs will allow access to the shoreline within the park in North Brevard for citizens.

**Start Date:** Jun 1, 2018    **End Date:** Dec 31, 2018

**Project Manager:** Tim Lawry

**Funded Program #:** N/A

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 1,573,425	\$	\$	\$	\$	\$	\$ 1,573,425
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 1,573,425	\$	\$	\$	\$	\$	\$ 1,573,425

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 1,573,425	\$	\$	\$	\$	\$ 1,573,425
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 1,573,425	\$	\$	\$	\$	\$ 1,573,425

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018



## SAND POINT PARK SHORELINE REPAIRS

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 1,099,273

**Project Description**

This project consists of the import and placement of approximately 2,585' x 10' wide shoreline rock revetment/filter cloth.



**Project Milestones**

- Construction: June 2018
- Completion: February 2019

**Service Impact**

These repairs will allow access to the shoreline within the park in North Brevard for citizens.

**Start Date:** Jun 1, 2018    **End Date:** Feb 28, 2019

**Project Manager:** Greg Minor

**Funded Program #:** N/A

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 1,099,273	\$	\$	\$	\$	\$	\$ 1,099,273
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 1,099,273	\$	\$	\$	\$	\$	\$ 1,099,273

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 1,099,273	\$	\$	\$	\$	\$ 1,099,273
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 1,099,273	\$	\$	\$	\$	\$ 1,099,273

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## MANZO PARK SHORELINE & BOARDWALK REPAIRS

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 359,568

**Project Description**

This project consists of the import and placement of approximately 450 linear feet of bank fill and the replacement of 150 linear feet of 6' wide boardwalk.



**Project Milestones**

- Design: August 2018
- Construction: January 2019
- Completion: September 2019

**Service Impact**

These repairs will allow access to the shoreline within the park in North Brevard for citizens.

**Start Date:** Aug 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Tim Lawry

**Funded Program #:** 6562108

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 343,876	\$	\$	\$	\$	\$	\$ 343,876
Ad Valorem Taxes	\$	\$ 15,692	\$	\$	\$	\$	\$	\$ 15,692
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 359,568	\$	\$	\$	\$	\$	\$ 359,568

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 359,568	\$	\$	\$	\$	\$ 359,568
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 359,568	\$	\$	\$	\$	\$ 359,568

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## NICOL PARK SHORELINE REPAIRS

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 423,968

**Project Description**

This project consists of importing and placing approximately 440' x 10' shoreline rock revetment and filter cloth.



**Project Milestones**

- Construction: August 2018
- Completion: December 2018

**Service Impact**

These repairs will allow access to the shoreline within the park in North Brevard for citizens.

**Start Date:** Aug 1, 2018    **End Date:** Dec 31, 2018

**Project Manager:** Tim Lawry

**Funded Program #:** N/A

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 423,968	\$	\$	\$	\$	\$	\$ 423,968
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 423,968	\$	\$	\$	\$	\$	\$ 423,968

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 423,968	\$	\$	\$	\$	\$ 423,968
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 423,968	\$	\$	\$	\$	\$ 423,968

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## PORT ST JOHN BOAT RAMP REPAIRS

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 1,099,274

**Project Description**

This project is to replace 3 docks, seawall, parking lot and bulkhead. This park area was damaged during Hurricanes Matthew and Irma in October 2016 and September 2017.

**Service Impact**

These repairs will allow access to the waterways in North Brevard to citizens.



**Project Milestones**

- Design: August 2018
- Construction: January 2019
- Completion: September 2019

**Start Date:** Jun 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Greg Minor

**Funded Program #:** N/A

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 1,099,274	\$	\$	\$	\$	\$	\$ 1,099,274
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 1,099,274	\$	\$	\$	\$	\$	\$ 1,099,274

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 1,099,274	\$	\$	\$	\$	\$ 1,099,274
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 1,099,274	\$	\$	\$	\$	\$ 1,099,274

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## SAND POINT PARK ADA SWING

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 25,000

**Project Description**

This project is to purchase and install an ADA compliant swing at Sand Point Park



**Project Milestones**

- Construction: October 2018
- Completion: December 2018

**Service Impact**

This project will provide safe equipment for patrons in wheelchairs to have inclusive interaction with others on the playground.

**Start Date:** Sep 1, 2018    **End Date:** Dec 31, 2018

**Project Manager:** Joseph Loadholtz

**Funded Program #:** 6538148

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 25,000	\$	\$	\$	\$	\$	\$ 25,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 25,000	\$	\$	\$	\$	\$	\$ 25,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 25,000	\$	\$	\$	\$	\$ 25,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 25,000	\$	\$	\$	\$	\$ 25,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## PORT ST JOHN COMMUNITY CENTER PLAYGROUND SHADE COVER

**Dept:** Parks and Recreation

**Program:** North Area Park Operations

**Project Total:** \$ 20,000

**Project Description**

This project is to install a playground shade over the Port St John Community Center playground



**Project Milestones**

- Construction: October 2018
- Completion: January 2019

**Service Impact**

This project will provide shaded cover for the playground for children to play on in the park.

**Start Date:** Oct 18, 2018    **End Date:** Jan 31, 2019

**Project Manager:** Joseph Loadholtz

**Funded Program #:** 6538143

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 20,000	\$	\$	\$	\$	\$	\$ 20,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 20,000	\$	\$	\$	\$	\$	\$ 20,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## ATHLETIC FIELD LIGHTING CONVERSION

**Dept:** Parks and Recreation

**Program:** Central Area Park Operations

**Project Total:** \$ 200,000

**Project Description**

Musco Control Link System to upgrade lighted athletic fields from current system of utilizing card readers and purchased light cards. Fields that are identified for the upgrade are located at:

Audubon Elementary, Cocoa West, Stradley Park, McLarty Park, MILA Elementary, Kelly Park West, Kiwanis Island, McKnight Family Athletic Complex and Tropical Park.

**Service Impact**

Will eliminate the need for electronic magnetic light card and readers, both of which are costly to procure, sensitive and only available from the UK. Eliminate that light cards are being used by non-recreation partners for field and light usage that is not permitted. Able to schedule lights to come on and turn of at precise times.

**Project Milestones**

Installation complete by September 30, 2019

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Dominick Deangelis

**Funded Program #:** 6538211

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## OSTEEN PARK PLAYGROUND

**Dept:** Parks and Recreation

**Program:** Central Area Park Operations

**Project Total:** \$ 50,000

**Project Description**

Installation of new playground equipment at Osteen Park to replace equipment purchased in 1993.

**Project Milestones**

Installation complete by September 31, 2019

**Service Impact**

The playground equipment at Osteen Park is 25 years old. Replacement of aging equipment is included in the long term plans and goals of Central Area Park Operations.

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Dominick Deangelis

**Funded Program #:** 6535207

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018



## MITCHELL ELLINGTON PARK PLAYGROUND SHADE STRUCTURE

**Dept:** Parks and Recreation

**Program:** Central Area Park Operations

**Project Total:** \$ 50,000

**Project Description**

Installation of new shade structure over playground equipment at Mitchell Ellington Park.

**Project Milestones**

Installation complete by September 31, 2019

**Service Impact**

A shade structure will greatly increase the amount of use of the playground equipment and will partially protect the equipment from the elements thereby extending the life of the equipment.

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Dominick Deangelis

**Funded Program #:** 6538212

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 50,000	\$	\$	\$	\$	\$	\$ 50,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 50,000	\$	\$	\$	\$	\$	\$ 50,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## BOURBEAU PARK DROP IN PLACE RESTROOM

**Dept:** Parks and Recreation

**Program:** Central Area Park Operations

**Project Total:** \$ 60,000

**Project Description**

Provide restroom facilities for users of air boat launch site at Bourbeau Park.

**Project Milestones**

Installation complete by September 31, 2019

**Service Impact**

Will eliminate septic system.

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Dominick Deangelis

**Funded Program #:** 6502206

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 60,000	\$	\$	\$	\$	\$	\$ 60,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 60,000	\$	\$	\$	\$	\$	\$ 60,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 60,000	\$	\$	\$	\$	\$ 60,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 60,000	\$	\$	\$	\$	\$ 60,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## VETERAN'S PARK BOARDWALK REPAIRS

**Dept:** Parks and Recreation

**Program:** Central Area Park Operations

**Project Total:** \$ 931,106

**Project Description**

This project consists of the replacement of approximately 400 sq feet of reinforced concrete sidewalk, 299 linear feet of boardwalk and 325' of shoreline revetment.

**Service Impact**

These repairs will allow access to the shoreline within the park in Central Brevard for citizens.



**Project Milestones**

- Design: August 2018
- Construction: January 2019
- Completion: September 2019

**Start Date:** Aug 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Tim Lawry

**Funded Program #:** N/A

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 627,712	\$	\$	\$	\$	\$	\$ 627,712
General Revenue	\$	\$ 303,394	\$	\$	\$	\$	\$	\$ 303,394
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 931,106	\$	\$	\$	\$	\$	\$ 931,106

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 931,106	\$	\$	\$	\$	\$ 931,106
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 931,106	\$	\$	\$	\$	\$ 931,106

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## WATERWAY PARK DOCK REPAIRS

**Dept:** Parks and Recreation

**Program:** Central Area Park Operations

**Project Total:** \$ 225,000

**Project Description**

This project consists of the replacement of approximately 346' of the south dock at Waterway Park.



**Project Milestones**

- Design: August 2018
- Construction: January 2019
- Completion: September 2019

**Service Impact**

These repairs will allow access to the shoreline within the park in Central Brevard for citizens.

**Start Date:** Aug 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Tim Lawry

**Funded Program #:** 6564205

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 225,000	\$	\$	\$	\$	\$	\$ 225,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 225,000	\$	\$	\$	\$	\$	\$ 225,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 225,000	\$	\$	\$	\$	\$	\$ 225,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 225,000	\$	\$	\$	\$	\$	\$ 225,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## KIWANIS ISLAND PARK DOCK REPAIRS

**Dept:** Parks and Recreation

**Program:** Central Area Park Operations

**Project Total:** \$ 181,500

**Project Description**

This project consists of the replacement of 195 linear feet of 6' wide dock.



**Project Milestones**

- Design: August 2018
- Construction: January 2019
- Completion: March 2019

**Service Impact**

These repairs will allow access to the waterways within Central Brevard for citizens.

**Start Date:** Aug 1, 2018    **End Date:** Mar 31, 2019

**Project Manager:** Tim Lawry

**Funded Program #:** N/A

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 181,500	\$	\$	\$	\$	\$	\$ 181,500
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 181,500	\$	\$	\$	\$	\$	\$ 181,500

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 181,500	\$	\$	\$	\$	\$ 181,500
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 181,500	\$	\$	\$	\$	\$ 181,500

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## KELLY PARK EAST SEAWALL REPAIRS

**Dept:** Parks and Recreation

**Program:** Central Area Park Operations

**Project Total:** \$ 181,500

**Project Description**

This project consists of the import and placement of approximately 195' shoreline rock revetment/filter cloth.



**Project Milestones**

- Construction: June 2018
- Completion: February 2019

**Service Impact**

These repairs will allow access to the shoreline within the park in central Brevard for citizens.

**Start Date:** Jun 1, 2018    **End Date:** Feb 28, 2019

**Project Manager:** Tim Lawry

**Funded Program #:** N/A

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 144,750	\$	\$	\$	\$	\$	\$ 144,750
General Revenue	\$	\$ 36,750	\$	\$	\$	\$	\$	\$ 36,750
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 181,500	\$	\$	\$	\$	\$	\$ 181,500

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 181,500	\$	\$	\$	\$	\$ 181,500
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 181,500	\$	\$	\$	\$	\$ 181,500

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## MCFARLAND PARK PIER & DOCK REPAIRS

**Dept:** Parks and Recreation

**Program:** Central Area Park Operations

**Project Total:** \$ 138,600

**Project Description**

This project consists of the replacement of a 140' x 6' wide dock.



**Project Milestones**

- Design: August 2018
- Construction: January 2019
- Completion: September 2019

**Service Impact**

These repairs will allow access to the shoreline within the park in Central Brevard for citizens.

**Start Date:** Aug 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Tim Lawry

**Funded Program #:** 6561201

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 138,600	\$	\$	\$	\$	\$	\$ 138,600
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 138,600	\$	\$	\$	\$	\$	\$ 138,600

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 138,600	\$	\$	\$	\$	\$ 138,600
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 138,600	\$	\$	\$	\$	\$ 138,600

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## ULUMAY PARK PIER REPAIRS

**Dept:** Parks and Recreation

**Program:** Central Area Park Operations

**Project Total:** \$ 154,660

**Project Description**

This project consists of the replacement of approximately 260 linear feet of pier.



**Project Milestones**

- Design: August 2018
- Construction: November 2018
- Completion: September 2019

**Service Impact**

These repairs will allow access to the shoreline within the park in Central Brevard for citizens.

**Start Date:** Aug 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Tim Lawry

**Funded Program #:** 6561200

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Other Finance Sources	\$	\$ 154,660	\$	\$	\$	\$	\$	\$ 154,660
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 154,660	\$	\$	\$	\$	\$	\$ 154,660

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 154,660	\$	\$	\$	\$	\$ 154,660
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 154,660	\$	\$	\$	\$	\$ 154,660

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018



## MCLARTY PARK PREFAB RESTROOM

**Dept:** Parks and Recreation

**Program:** Central Area Park Operations

**Project Total:** \$ 80,000

**Project Description**

Provide additional restroom facilities between pool and community center at McLarty Park that is in compliance with The Americans with Disabilities Act (ADA) of 1990.

**Project Milestones**

Installation complete by September 30, 2019

**Service Impact**

Will provide ADA accessible restroom for patrons of pool and park pavilion. Restrooms inside McLarty Center are not ADA accessible. Addition of a ADA compliant prefab restroom building will provide additional facilities for park patrons.

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Dominick Deangelis

**Funded Program #:** 6502208

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
General Revenue	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## MCLARTY POOL RENOVATIONS

**Dept:** Parks and Recreation

**Program:** Central Area Park Operations

**Project Total:** \$ 172,156

**Project Description**

This project consists of resurfacing of the pool and deck, installation of LED lighting, new fencing around the pool and the installation of non-slick tile in the lobby and restrooms of the bath house.



**Project Milestones**

- Bidding: October 2018
- Construction: January 2019
- Completion: May 2019

**Service Impact**

These renovations will provide opportunities to expand the swimming program for area residents and extend the life of the pool facility.

**Start Date:** Oct 1, 2018    **End Date:** May 15, 2019

**Project Manager:** Dominick DeAngelis/ Greg Minor

**Funded Program #:** 6538431

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 172,156	\$	\$	\$	\$	\$	\$ 172,156
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 172,156	\$	\$	\$	\$	\$	\$ 172,156

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 172,156	\$	\$	\$	\$	\$ 172,156
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 172,156	\$	\$	\$	\$	\$ 172,156

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## LONG POINT RESTROOM FACILITY

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 1,468,385

**Project Description**

This project is to replace the current Long Point Park restroom/shower/laundry facility that was built in the 1960's with a drop-in place building. The project will include new underground plumbing and electrical service.

**Service Impact**

This new facility will be completely ADA accessible and will provide more reliable showers, restrooms and laundry facilities.



**Project Milestones**

- Bid: June 2018
- Installation: May 2019

**Start Date:** Jun 30, 2018    **End Date:** May 31, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6502315

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 509,391	\$	\$	\$	\$	\$	\$ 509,391
Charges for Services	\$ 886,835	\$ 72,159	\$	\$	\$	\$	\$	\$ 958,994
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 886,835</b>	<b>\$ 581,550</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,468,385</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 1,468,385	\$	\$	\$	\$	\$ 1,468,385
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,468,385</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,468,385</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

## RODES PARK DISABILITIES PROGRAM BUILDING

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 450,000

**Project Description**

This project is to construct a building for the Disabilities Program at Rodes Park.



**Project Milestones**

- Bid: June 2018
- Installation/Construction: Nov. 2018-Sept 2020

**Service Impact**

This building will provide an area for the Disabilities Program to meet.

**Start Date:** Nov 1, 2018    **End Date:** Sep 30, 2020

**Project Manager:** Greg Minor

**Funded Program #:** 6518503

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 450,000	\$	\$	\$	\$	\$	\$ 450,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 450,000	\$	\$	\$	\$	\$	\$ 450,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 450,000	\$	\$	\$	\$	\$ 450,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 450,000	\$	\$	\$	\$	\$ 450,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## LONG POINT WASTE WATER PLANT GENERATOR

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 40,000

**Project Description**

This project is to install a generator to run the waste water treatment plant during power outages.



**Project Milestones**

- Bid: May 2018
- Installation: January 2019

**Service Impact**

This generator will provide power to the parks waste water treatment plant to reduce down time of facilities during power outages and prevent back up into restroom facilities.

**Start Date:** May 30, 2018 **End Date:** Jan 31, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6351305

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Charges for Services	\$	\$ 40,000	\$	\$	\$	\$	\$	\$ 40,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 40,000	\$	\$	\$	\$	\$	\$ 40,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## WICKHAM PARK LIFT STATION GENERATOR

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 40,000

**Project Description**

This project is to install a generator to run the lift station during power outages, hurricanes and other emergency events.



**Project Milestones**

- Bid: May 2018
- Installation: January 2019

**Service Impact**

This generator will provide power to Wickham Parks lift station to reduce down time of facilities and prevent sewage backups into the community center and campground facilities during power outages, hurricanes and other emergency events.

**Start Date:** May 30, 2018 **End Date:** Jan 31, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6351500

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Charges for Services	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## GRANT COMMUNITY PARK PLAYGROUND REPLACEMENT

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 80,000

**Project Description**

This project is to demolish and replace the 15 year old playground at Grant Community Park.



**Project Milestones**

- Bid: October 2018
- Installation: February 2019

**Service Impact**

This new playground will provide safe and reliable equipment to meet the needs of children and families who visit the Grant Community Park.

**Start Date:** Oct 1, 2018    **End Date:** Feb 28, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6535312

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 75,000	\$	\$	\$	\$	\$	\$ 75,000
Charges for Services	\$	\$ 5,000	\$	\$	\$	\$	\$	\$ 5,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 80,000	\$	\$	\$	\$	\$	\$ 80,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## RODES PARK ATHLETIC FIELDS LIGHTING

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 200,000

**Project Description**

This project is to install field lighting for the soccer and football fields at Rodes Park.



**Project Milestones**

- Bid: June 2018
- Installation: May 2019

**Service Impact**

This project will provide night time field lighting for the patrons and recreation partners that utilize these fields.

**Start Date:** Jun 30, 2018    **End Date:** May 31, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6532502

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 175,000	\$	\$	\$	\$	\$	\$ 175,000
Charges for Services	\$	\$ 25,000	\$	\$	\$	\$	\$	\$ 25,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 200,000	\$	\$	\$	\$	\$	\$ 200,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018



## SPESSARD HOLLAND NORTH PARK RESTROOM

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 439,181

**Project Description**

This project is to demolish and replace the restroom facility at Spessard Holland North Park with a drop-in place restroom building.



**Project Milestones**

- Bid: October 2018
- Installation: May 2019

**Service Impact**

This restroom building will provide service to the patrons at this busy beach side park.

**Start Date:** Oct 1, 2018    **End Date:** May 31, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6502316

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 400,000	\$	\$	\$	\$	\$	\$ 400,000
Charges for Services	\$	\$ 39,181	\$	\$	\$	\$	\$	\$ 39,181
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 439,181	\$	\$	\$	\$	\$	\$ 439,181

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 439,181	\$	\$	\$	\$	\$ 439,181
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 439,181	\$	\$	\$	\$	\$ 439,181

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## SPESSARD HOLLAND SOUTH PARK RESTROOM

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 450,000

**Project Description**

This project is to demolish and replace the restroom facility at Spessard Holland South Park with a drop-in place restroom building.



**Project Milestones**

- Bid: October 2018
- Installation: May 2019

**Service Impact**

This restroom building will provide service to the patrons at this busy beach side park.

**Start Date:** Oct 1, 2018    **End Date:** May 31, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6502317

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 425,000	\$	\$	\$	\$	\$	\$ 425,000
Charges for Services	\$	\$ 25,000	\$	\$	\$	\$	\$	\$ 25,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 450,000	\$	\$	\$	\$	\$	\$ 450,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 450,000	\$	\$	\$	\$	\$ 450,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 450,000	\$	\$	\$	\$	\$ 450,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## BREVARD ZOO TRAIL

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 2,739,192

**Project Description**

This phase of the Brevard Zoo trail extends the existing trail approximately 2 miles in length.



**Project Milestones**

Design and Permitting - FY 2017  
 Bid process - FY 2017  
 Construction start - FY 2018

**Service Impact**

This trail addition will have no service impact as this is an extension of the existing trail that is operated and maintained by the Brevard Zoo.

**Start Date:** Oct 1, 2017    **End Date:** Dec 31, 2018

**Project Manager:** Tim Lawry

**Funded Program #:** 6562402

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Grant	\$	\$ 1,628,373	\$ 1,100,000	\$	\$	\$	\$	\$ 2,728,373
Ad Valorem Taxes	\$	\$	\$ 10,819	\$	\$	\$	\$	\$ 10,819
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 1,628,373	\$ 1,110,819	\$	\$	\$	\$	\$ 2,739,192

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 133,485	\$ 100,000	\$	\$	\$	\$	\$ 233,485
Construction	\$	\$ 1,494,888	\$ 1,010,819	\$	\$	\$	\$	\$ 2,505,707
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 1,628,373	\$ 1,110,819	\$	\$	\$	\$	\$ 2,739,192

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

## SPESSARD HOLLAND NORTH PARK PAVILION

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 25,000

**Project Description**

This project is to construct a new pavilion for use by Spessard Holland North Park visitors.



**Project Milestones**

- Bid: October 2018
- Installation: February 2019

**Service Impact**

This new pavilion will give this beach side park visitors a shaded area to picnic and have gatherings.

**Start Date:** Oct 1, 2018    **End Date:** Feb 28, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6537309

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 20,000	\$	\$	\$	\$	\$	\$ 20,000
Charges for Services	\$	\$ 5,000	\$	\$	\$	\$	\$	\$ 5,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 25,000	\$	\$	\$	\$	\$	\$ 25,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 25,000	\$	\$	\$	\$	\$ 25,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 25,000	\$	\$	\$	\$	\$ 25,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## POW/MIA DOCK REPLACEMENT

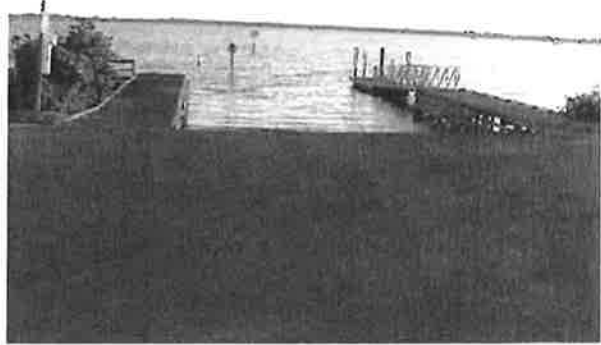
**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 326,793

**Project Description**

This project consists of the replacement of dock structures on the north and south side of the boat ramp at POW/MIA Park.



**Project Milestones**

- Design: September 2016
- Construction: June 2018
- Completion: January 2019

**Service Impact**

The replacement of these docks will provide better access for park patrons to the Indian River.

**Start Date:** Oct 1, 2017    **End Date:** Jan 31, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6564401

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Grant	\$	\$ 49,000	\$ 50,000	\$	\$	\$	\$	\$ 99,000
Permit/Fees	\$	\$ 227,793	\$	\$	\$	\$	\$	\$ 227,793
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 276,793	\$ 50,000	\$	\$	\$	\$	\$ 326,793

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 226,793	\$ 100,000	\$	\$	\$	\$	\$ 326,793
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 226,793	\$ 100,000	\$	\$	\$	\$	\$ 326,793

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

## WICKHAM PARK FUEL TANK

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 26,000

**Project Description**

This project is to install a fuel storage system at Wickham Park.



**Project Milestones**

Bid Process - August 2018

Completion - September 2019

**Service Impact**

This project will provide on-site storage of fuel and eliminate the need to transport fuel cans from off-site gas pumps.

**Start Date:** Aug. 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6538518

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$ 26,000	\$	\$	\$	\$	\$	\$	\$ 26,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 26,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 26,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 26,000	\$	\$	\$	\$	\$ 26,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 26,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 26,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

## LAKE WASHINGTON PLAYGROUND REPLACEMENT

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 80,000

**Project Description**

This project is to demolish and replace the existing playground at Lake Washington Park.



**Project Milestones**

Bid Process - February 2019

Completion - September 2019

**Service Impact**

The replacement playground will provide safe and reliable equipment to meet the needs of children and families who visit the Lake Washington Park.

**Start Date:** Feb 1, 2019    **End Date:** Sep 30, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6535409

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 80,000	\$	\$	\$	\$	\$	\$ 80,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 80,000	\$	\$	\$	\$	\$	\$ 80,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

## MICCO PLAYGROUND REPLACEMENT

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 80,000

**Project Description**

This project is to demolish and replace the existing playground at Micco Park.



**Project Milestones**

Bid Process - February 2019  
 Completion - September 2019

**Service Impact**

The replacement playground will provide safe and reliable equipment to meet the needs of children and families who visit the Micco Park.

**Start Date:** Feb 1, 2019    **End Date:** Sep 30, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6535304

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$	\$ 80,000	\$	\$	\$	\$	\$	\$ 80,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 80,000	\$	\$	\$	\$	\$	\$ 80,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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



## RODES PARK FUEL TANK

**Dept:** Parks and Recreation

**Program:** South Area Park Operations

**Project Total:** \$ 26,000

**Project Description**

This project is to install a fuel storage system at Wickham Park.



**Project Milestones**

Bid Process - August 2018

Completion - September 2019

**Service Impact**

This project will provide on-site storage of fuel and eliminate the need to transport fuel cans from off-site gas pumps.

**Start Date:** Aug. 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Greg Minor

**Funded Program #:** 6538517

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Ad Valorem Taxes	\$ 26,000	\$	\$	\$	\$	\$	\$	\$ 26,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 26,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 26,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 26,000	\$	\$	\$	\$	\$ 26,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 26,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 26,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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>

Rev: 02/20/2018

## EEL EDUCATION DOCK AT SAMS HOUSE

**Dept:** Parks and Recreation

**Program:** Environmentally Endangered Lands

**Project Total:** \$ 35,000

**Project Description**

Installation of wooded Education Dock, L-shaped approximately 55' X 45' with a 12' X 12' covered area.

**Project Milestones**

Design and Permitting: October 2018

Bid Process: February 2019

Construction Start: May 2019

**Service Impact**

This Education Dock will allow staff to educate students focusing the curriculum on the lagoon. Activities such as seining, salinity, dissolved oxygen, etc can be performed on the platform. The dock will expand public use by creating a more established destination for kayakers to land their boats and visit the Education Center.

**Start Date:** Oct 30, 2018 **End Date:** Jun 28, 2019

**Project Manager:** EEL Land Mgmt Supt

**Funded Program #:** 6564204

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Bond/Referendum	\$	\$	\$ 35,000	\$	\$	\$	\$	\$ 35,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 35,000	\$	\$	\$	\$	\$ 35,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 35,000	\$	\$	\$	\$	\$ 35,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 35,000	\$	\$	\$	\$	\$ 35,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## SCOTTSMOOR FLATWOODS SANCTUARY FENCING

**Dept:** Parks and Recreation

**Program:** Environmentally Endangered Lands

**Project Total:** \$ 81,000

**Project Description**

EEL fencing installation for Scottsmeer Flatwoods Sanctuary.

**Project Milestones**

Bidding Process: November 2018

Installation Complete: January 2019

**Service Impact**

The western portion of the Scottsmeer Flatwoods Sanctuary continues to be impacted by off-road vehicles and ATV's. The Fencing will better delineate the boundary and help prevent further impacts to both the upland and wetland habitats within the sanctuary from this off-road vehicle activity.

**Start Date:** Nov 1, 2018    **End Date:** Jan 17, 2019

**Project Manager:** EEL Land Mgmt Supt

**Funded Program #:** 6566111

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Bond/Referendum	\$	\$	\$ 51,000	\$	\$	\$	\$	\$ 51,000
Grant	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 81,000	\$	\$	\$	\$	\$ 81,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 81,000	\$	\$	\$	\$	\$ 81,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 81,000	\$	\$	\$	\$	\$ 81,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018

## EEL PINE ISLAND CONSERVATION AREA RESTROOM

**Dept:** Parks and Recreation

**Program:** Environmentally Endangered Lands

**Project Total:** \$ 70,000

**Project Description**

Install a pre-fab restroom for visitors of the EEL Pine Island Conservation Area.



**Project Milestones**

Design: November 2018

Bidding Process: January 2019

Installation: April 2019

**Service Impact**

The restroom will provide service to the visitors of the EEL Pine Island Conservation Area.

**Start Date:** Nov 1, 2018    **End Date:** May 31, 2019

**Project Manager:** EEL Land Mgmt Supt

**Funded Program #:** 6502207

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Bond/Referendum	\$	\$	\$ 70,000	\$	\$	\$	\$	\$ 70,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 70,000	\$	\$	\$	\$	\$ 70,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 70,000	\$	\$	\$	\$	\$ 70,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 70,000	\$	\$	\$	\$	\$ 70,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & 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

Rev: 02/20/2018