

LORI WILSON PARK PROJECT

Dept: Tourism Development Office

Program: Tourism Development Office

Project Total: \$ 6,000,000

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
- 2017-18 - Design & Planning
- 2018-19 Renovation & Construction

Start Date: 10/01/2017 **End Date:**

Project Manager: Eric Garvey

Funded Program #: Lori Wilson Park Project (514944)

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 350,000	\$ 5,650,000	\$	\$	\$	\$	\$ 6,000,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 350,000	\$ 5,650,000	\$	\$	\$	\$	\$ 6,000,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 350,000	\$	\$	\$	\$	\$	\$ 350,000
Construction	\$	\$	\$ 5,650,000	\$	\$	\$	\$	\$ 5,650,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$ 350,000	\$ 5,650,000	\$	\$	\$	\$	\$ 6,000,000

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
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

TOURISM COMMUNITY DEVELOPMENT PLAN CAPITAL PROJECTS

Dept: Tourism Development Office

Program: Tourism Development Office

Project Total: \$ 3,418,379

Project Description

The Tourism Community Development Plan Capital Projects program was approved by the Board and includes approved capital projects to be determined by a process recommended by the Tourist Development Council's Capital Facilities Committee and the Tourist Development Council. These capital projects are verified by the County Attorney's Office to be viable projects to receive support with Tourist Development Tax dollars per State Statute and local ordinance.

Service Impact

The capital projects approved and supported through the Tourism Community Development Plan will serve as as Capital icons of Brevard County open to both visitors and the community at world-class attractions and facilities that are both safe and modernized.



Project Milestones

FY2017.18 - Kick-off of program, development of approval process, and first five capital projects approved and in process

FY2018.19 - Second round of capital projects for approval

Start Date: 10/10/2018 **End Date:**

Project Manager: Eric Garvey

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 3,418,379	\$	\$	\$	\$	\$ 3,418,379
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 3,418,379	\$	\$	\$	\$	\$ 3,418,379

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	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$ 3,418,379	\$	\$	\$	\$	\$ 3,418,379
Total Expense	\$	\$	\$ 3,418,379	\$	\$	\$	\$	\$ 3,418,379

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
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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SPACE COAST STADIUM COMPLEX IMPROVEMENTS

Dept: Tourism Development Office

Program: Tourism Development Office

Project Total: \$ 21,000,000

Project Description

As obligated in the 20-year lease between USSSA and Brevard County, \$10,000,000 was provided for new artificial turf and lighting at the stadium and new fields, \$1,000,000 was set aside within first two years to reimburse capital repairs and maintenance and a minimum of \$500,000 annually for on-going maintenance to the Space Coast Stadium to insure the safety of the players and guests efficiently. \$250,000 is reserved for the next five years in the ARR fund.

Service Impact

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 world-class facility that is both safe and modernized.



Project Milestones

- 2016-Continue Stadium Improvements
- 2017-Amateur Sports Turf & Field Renovations
- 2018-On-going Capital Renovations

Start Date: 10/01/2002 **End Date:**

Project Manager: Eric Garvey

Funded Program #: Stadium Improvements

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$ 7,804,774	\$ 3,121,943	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 8,073,283	\$ 21,000,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 7,804,774	\$ 3,121,943	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 8,073,283	\$ 21,000,000

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	\$ 7,804,774	\$ 3,121,943	\$	\$	\$	\$	\$	\$ 10,926,717
Other	\$	\$	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 8,073,283	\$ 10,073,283
Total Expense	\$ 7,804,774	\$ 3,121,943	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 8,073,283	\$ 21,000,000

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
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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