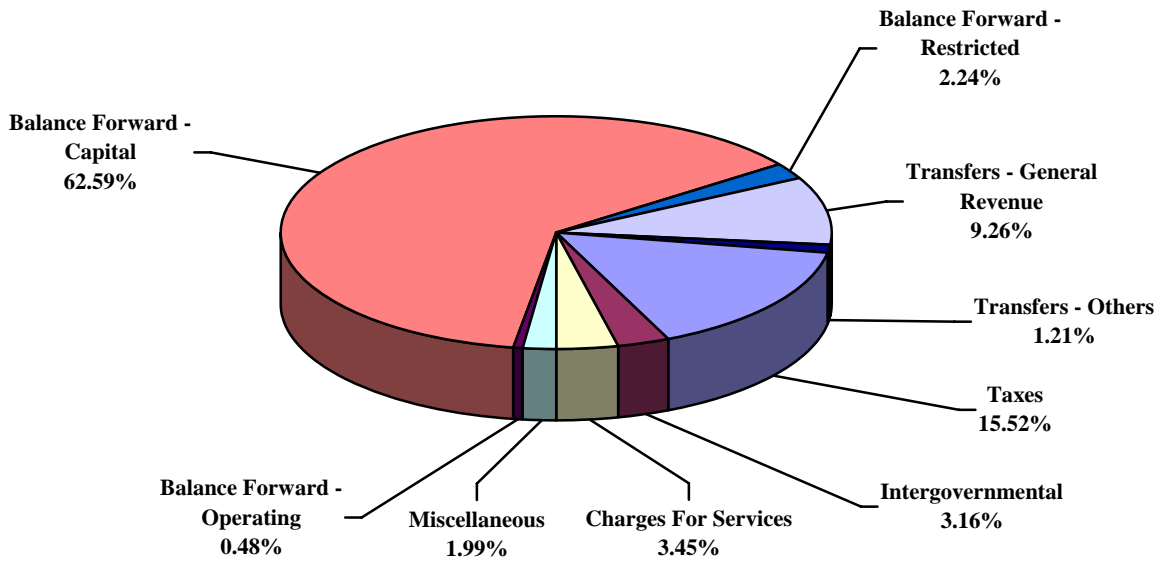
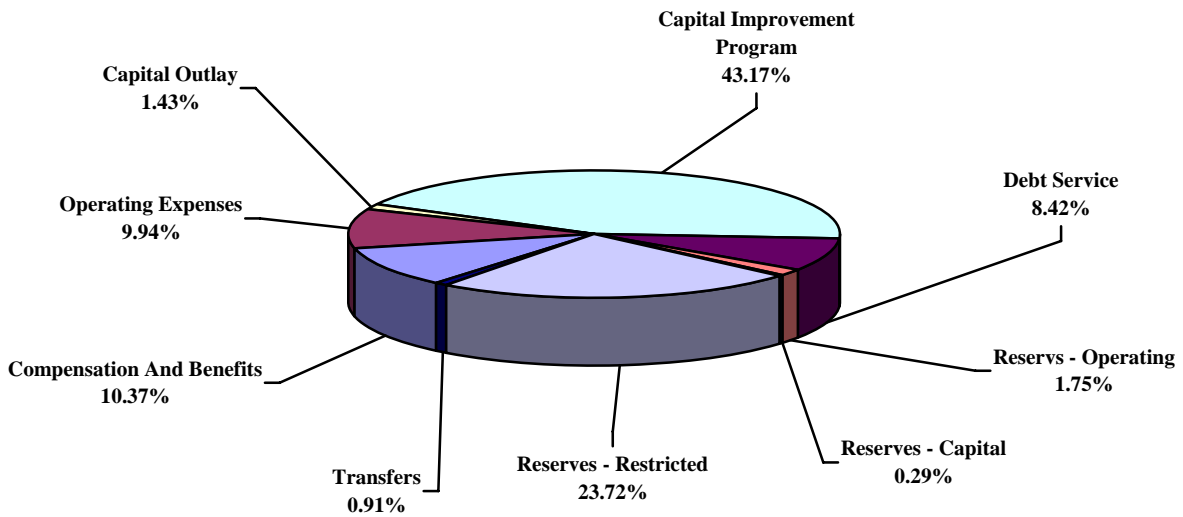


**PARKS AND RECREATION DEPARTMENT**

**OPERATING REVENUES (SOURCES) FY 2005-2006  
TOTAL BUDGET \$197,345,980**



**OPERATING EXPENDITURES (USES) FY 2005-2006  
TOTAL BUDGET \$197,345,980**



Note: Total percentage may not equal 100% due to rounding.

# Parks and Recreation Programs and Services

**North Area  
Parks  
Operations**

**Operations**

**Maintenance**

**Campground  
Operations  
and  
Maintenance**

**Countywide  
Operations  
and  
Administration**

**Central Area  
Parks  
Operations**

**Operations  
Central  
Mainland**

**Maintenance  
Central  
Mainland**

**Operations  
M. I./Beaches**

**Maintenance  
M. I. /Beaches**

**Golf Course  
Operations  
and  
Maintenance**

**South Area  
Parks  
Operations**

**Operations**

**Maintenance**

**Campground  
Operations  
and  
Maintenance**

**Golf Courses  
Operations  
and  
Maintenance**

**Brevard  
Cultural  
Alliance**

**Environ.  
Endangered  
Lands**

**Land  
Acquisition**

**Land  
Management**

**Public Access  
Passive Rec.  
Environmental  
Education**

**Debt  
Management**

**Debt  
Administration  
and  
Monitoring**

**Referendum  
Capital  
Projects**

**Facility  
Development  
North  
Area**

**Facility  
Development  
Merritt  
Island**

**Facility  
Development  
South  
Area**

## PARKS AND RECREATION DEPARTMENT: SUMMARY

### MISSION STATEMENT:

To contribute to the quality of life in Brevard County by providing leisure activities reflecting the interest and values of its citizens and visitors.

### PROGRAMS AND SERVICES:

North Area Parks Operations	Environmentally Endangered Lands
Recreation operations	Acquire environmentally endangered lands
Park maintenance	Manage acquired lands based on management
Campground operations and maintenance	Plan protocols
Capital projects	Provide for public access, passive recreation and
Brevard Cultural Alliance	Environmental education
Central Area Parks Operations	Debt Management
Recreation operations	Parks and Recreation facilities debt issues
Park maintenance	
Capital projects	Referendum (Bond Funded) Capital Projects
Golf Course operation and maintenance	North Area projects
	Merritt Island area projects
South Area Parks Operations	South area projects
Recreation operations	
Park maintenance	
Campground operations and maintenance	
Capital projects	
Golf course operation and maintenance	

### TRENDS AND ISSUES:

The Department's Budget for FY 2005-2006 has been developed using the prior year's funding level as a base, and includes Environmentally Endangered Lands Projects, Beach and Riverfront projects, Parks and Recreation Capital and Referendum Capital Projects. There is a proposed 12.05% increase in the general fund transfer to cover the request for replacement capital and projected salary increases.

The Department is continuing its business plans for the operation and maintenance of the three campgrounds. The Manatee Hammock and Long Point Campgrounds are not receiving General Fund support. Wickham Park campground has not increased its General Fund support for four consecutive years.

With the passage of the 2004 Referendum, the Environmentally Endangered Lands Program has begun to aggressively acquire land, provide access and manage the acquired sites. The Barrier Island Ecosystem Center is currently in construction design and will start providing educational programs when completed in 2006. Funding for this program is received from voter-approved bonds, collected at the determined millage rate.

The Parks and Recreation Referendum Projects totaling \$74 million were approved by voters in November 2000. To date, 23 projects have been completed, 16 will be completed in FY 2004-2005, 14 projects are or will be in construction by the end of 2005 with completion in 2006. The remaining 6 projects will begin construction in 2006 with completion by the years end. The operations of the referendum projects is being funded by the voter-approved collections of Ad Valorem taxes.

















































































