



City of Cocoa Parks and Recreation

June 4, 2024

Current City Maintained Parks

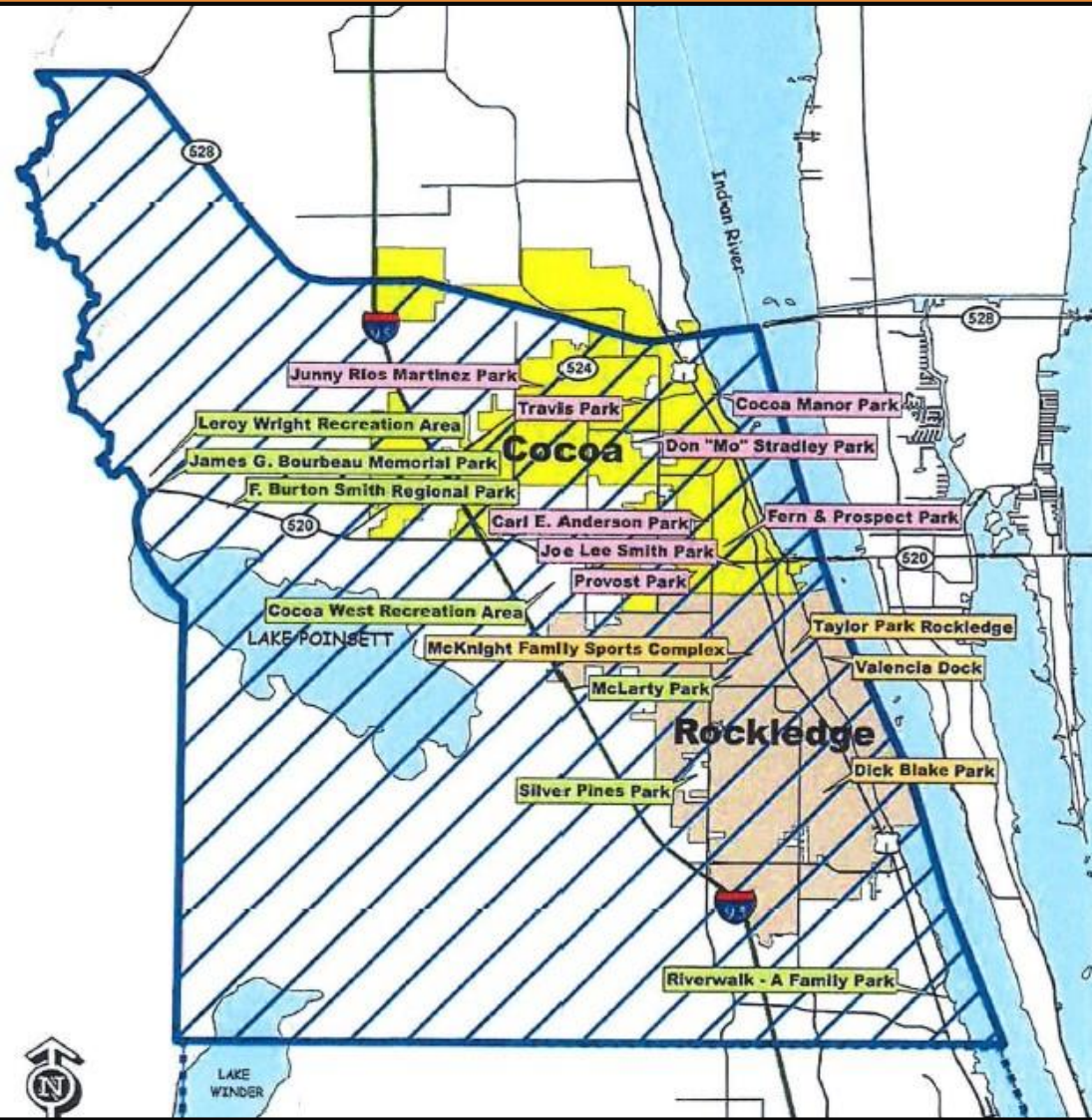
Council District	Park	Location
1	Carmalt Park	Carmalt St. and Forrest Ave.
1	Thomas Cole Stormwater Recreation Area	Barbara Jenkins and Pineapple Ave.
1	Lee Wenner Park	300 Riveredge Blvd.
1	Myrt Tharpe Square	12 Stone St.
1	Peachtree Park	Peachtree and Forrest
1	Regina Myra Park	Lucas In.
1	Riverfront Connector	Lee Wenner to N. Indian River Drive
1	Riverfront Park	430 Delannoy St.
1	Scarborough Park	1 st and Brunson
1	Taylor Park	Delannoy Ave. and Harrison
1	Bracco Stormwater Facility	Plaza Parkway and Crestview
2	Jim Wallen Park	Circle Dr.
2	Helow Park	Dixon and N. Fiske
3	Cocoa Conservation Area	1714 Cocoa Bay Blvd.
3	Otterbein Park	Otterbien and Slippery Rock Dr.
4	Brevard Museum*	2201 Michigan Ave.
		Total Estimated Cost to Maintain: \$448,800

Parks and Recreation Background



- Recreation District 4 was established in 1961 to provide funding for recreational facilities and programs to the residents of Cocoa, Rockledge, and surrounding Unincorporated Brevard County.
- This was a State Legislative action to help address the gap in park and recreational areas within this area.
- Current Expired Maintenance Agreement (2011)
 - Currently operating under the terms of the Agreement
- Current Level of Service Exceeds the Comprehensive Plan Requirement
 - 1.25 acres per 1,000 population
 - Current Population 18,833= 23.54 acres of park space
 - City currently has 323.58 acres of park space

Brevard County District 4 Recreation Area



Brevard County (6)

- Leroy Wright Recreation Area
- James G. Bourbeau Memorial Park
- F. Burton Smith Regional park
- Cocoa West Recreation Area
- Silver Pines Park
- Riverwalk Park

Cocoa (8)

- Carl E. Anderson Park
- Cocoa Manor Park
- Don "Mo" Stradley Park
- Dr. Joe Lee Smith Park
- Fern & Prospect Park
- Junny Rios Martinez Park
- Provost Park
- Travis Park

Rockledge (8)

- Dick Blake Park
- Larry Schultz
- Martin Anderson Senior Center
- McKnight Family Sports Complex
- McLarty Park (Brevard County Lease)
- Silver Pines
- Taylor Park - Rockledge
- Valencia Dock

Brevard County Maintenance Agreement

	November 2023 Draft Agreement	April 2024 Maintenance Agreement
Term	Ten years with two options for renewal of five-year periods.	Term shall be for a period to September 19, 2031.
County's and City's Duties and Responsibilities	1. The County shall keep the subject property and all improvements thereon in good condition and appearance. Details the maintenance standards and modes with specific maintenance tasks and frequencies in Exhibit "C".; 2. The County shall be responsible for the provision and costs of day-to-day routine maintenance.; 3. At the end of the term, the County shall return the subject property in a good state and condition as reasonable use and wear would permit.	1. The County shall keep the subject property and all improvements thereon in good condition and appearance. Exhibit "C" with specific tasks and frequencies has been removed.; 2. The County shall still be responsible for the provision and costs of day-to-day routine maintenance.; 3. At the end of the term, similarly, the County shall return the subject property in a good state and condition as reasonable use and wear would permit.
County's Responsibilities Utilizing the District Four Administrative Taxes	1. County's responsibility includes garbage/solid waste removal and electricity.; 2. City pays for additional utilities such as telephone, cable/satellite TV, internet access, and security system operation/monitoring.; 3. County's responsibility for maintenance costs is capped at \$5,000 per item.	1. City shall pay the costs, if applicable, of the following utilities: electricity, water, sewer.; 2. The County shall additionally be responsible for the telephone, cable/satellite TV, internet access, and security system operation/monitoring garbage and/or solid waste removal at the locations; 3. Similarly, City covers costs exceeding \$5,000, including structural



Brevard County Maintenance Agreement

	November 2023 Draft Agreement	April 2024 Maintenance Agreement
Responsibilities in Excess of District Four Administrative Taxes	1. Should total expenditures including staffing and capital improvement projects subject to this agreement, exceed the District Four Administrative Taxing District revenue collected in the City of Cocoa for that fiscal year, the cost shall be split equally between the County and the City. City pays for criminal mischief or theft damages.; 2. County's maximum contribution (other than staffing costs) is \$2,500 per item/occurrence.	No change in this section. 1. Total expenditures including staffing and capital improvement projects subject to this agreement, exceeding the District Four Administrative Taxing District revenue collected in the City of Cocoa for that fiscal year, shall still be split equally between the County and the City.; 2. Similar contribution limit of \$2,500 per item/occurrence.; 3. City still covers criminal mischief or theft damages.
Alterations and Improvements	1. County may not make alterations or improvements to any infrastructure within any Park without first obtaining the prior written consent of the City.; 2. Fixed improvements remain with the Park upon agreement termination.; 3. County can remove non-fixed improvements purchased with Recreation District Four funds or County general funds.	Same as previous draft. 1. County improvements will need City approval.; 2. Fixed improvements remain with the Park upon agreement termination.; 3. County can remove non-fixed improvements purchased with Recreation District Four funds or County general funds.
Insurance	Only the City's insurance obligations are mentioned.	No Change.
Right of Entry	The City or its agent may at any reasonable time, with twenty-four hours notice.	The City or its agent may at any reasonable time, with notice.



Current Recreational Services Provided

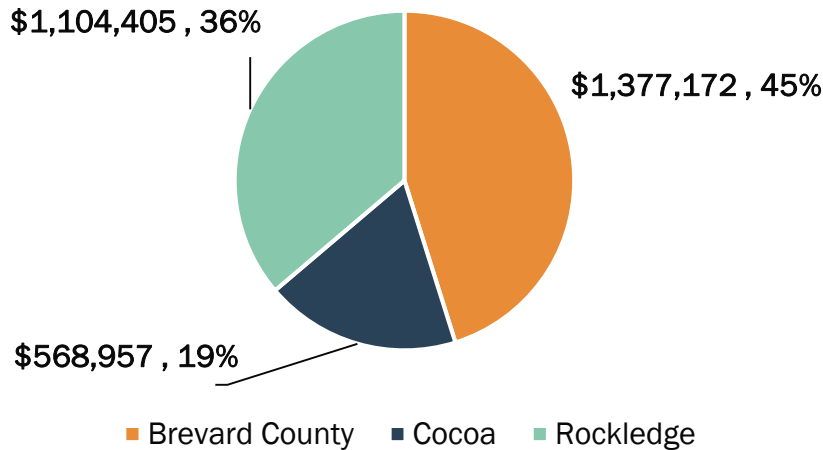
- City of Cocoa
 - Sponsored/City Special Events
- Brevard County Parks and Recreation
 - Park Reservations, Park Programming, Youth Camps
- Brevard County Recreation Partner Agreements
 - Cocoa Youth Athletics (youth football, youth cheerleading)
 - Stradley Park
 - Cocoa Little League (youth baseball)
 - Stradley Park
 - Brevard Old Red Eye Rugby Club (adult rugby)
 - Provost West
 - Cocoa Police Athletic League
 - Dr. Joe Lee Smith Park
 - Cocoa Soccer Club
 - Provost Park
- Recreation Centers
 - Dr. Joe Lee Smith Center- youth, adult and senior programming
 - Travis Park Community Center- youth and adult programming



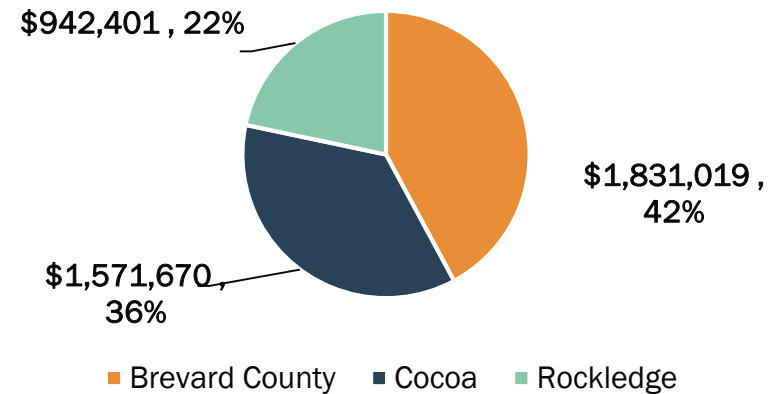
District 4 Revenue and Expenses



FY 22-23 District 4 Revenue by Jurisdiction



FY 23-24 District 4 Maintenance Expenses by Jurisdiction



FY 22-23 District 4 Revenue Total: \$3,050,534

FY 22-23 District 4 Expense Total: \$4,345,090

All capital improvement program funds in FY 22-23 district-wide went toward field renovations and concession renovations at Stradley, renovations at Travis, shade structures at Dr. Joe Lee Smith, Gilmore and Carl E. Anderson, and restroom renovations at Junny Rios Martinez

Estimated Annual City Cost to Maintain Current Brevard County Operated Parks

Cocoa Parks under Interlocal Agreement:	Operations Costs (22/23)	Revenue	Net	Parks w/Programs	Remove JLSCC
Carl Anderson Park	\$56,493.93	\$21.32	\$56,472.61		
Cocoa Manor	\$16,653.31	\$0.00	\$16,653.31		
Fern & Prospect	\$39,477.55	\$192.69	\$39,284.86		
Joe Lee Smith	\$436,921.00	\$42,984.89	\$393,936.11	\$393,936.11	
Junny Rios Martinez Park	\$124,465.83	\$3,012.49	\$121,453.34		
Provost Park	\$149,273.11	\$6,704.70	\$142,568.41	\$142,568.41	\$142,568.41
Stradley Park	\$527,807.39	\$1,355.16	\$526,452.23	\$526,452.23	\$526,452.23
Travis Park	\$302,293.88	\$27,445.12	\$274,848.76	\$274,848.76	\$274,848.76
	\$1,653,386.00	\$81,716.37	\$1,571,669.63	\$1,337,805.51	\$943,869.40



Estimated Annual City Cost to Maintain Current Brevard County Operated Parks Under New Agreement

Park	FY 22-23 Maintenance		City Annual Cost Under New Agreement		
	Operating Expenses	Budgeted Salaries	Agreement Section 5 (c)	Agreement Section 5 (d)	Repairs in FY 24
Carl Anderson Park	\$2,197.14	\$23,997.08	\$352.41		
Cocoa Manor	\$1,641.50	\$14,754.01	\$257.80		
Gilmore Park	\$3,073.00	\$35,845.63	\$558.92		
Joe Lee Smith Park Community Center & Pool	\$124,373.56	\$246,278.49	\$66,268.95		
Community Center Fire Alarm					\$15,365.00
Pool					\$105,375.00
Junny Rios Martinez Park	\$6,493.12	\$36,885.02	\$2,841.69		
Provost Park	\$7,815.32	\$119,485.42	\$21,972.37		
Stradley Park	\$42,154.79	\$73,770.04	\$3,549.53		
Travis Park Community Center	\$99,253.31	\$145,573.25	\$15,113.46		
	\$287,001.74	\$696,588.94	\$110,915.13	\$207,316.84	\$120,740.00
TOTAL		\$983,590.68			\$438,971.97

Note: Cost does not include CIPs.



Estimated Annual City Cost to Maintain Current Brevard County Operated Parks

City	Number of Parks	Population	Staff					Annual Budget	
			Full	Part (0.5 FTE)	Seasonal (0.25 FTE)	Total	Emp/Park	Total Budget	Cost/Park
City of Margate	18	58,023	33	24	48	57	3.17	\$5,280,574	\$293,365.22
City of Lake Mary	17	16,698	19	9	0	23.5	1.38	\$3,605,973	\$212,116.06
City of Deland	19	32,413	39	1	0	39.5	2.08	\$3,810,108	\$200,532.00
City of Winter Springs	12	36,342	13	10	0	18	1.50	\$2,389,039	\$199,086.58
City of Oldsmar	11	14,657	19	10	0	24	2.18	\$2,161,570	\$196,506.36
City of Casselberry	17	27,950	17	1	0	17.5	1.03	\$2,430,554	\$142,973.76
City of Satellite Beach	15	10,873	8	23	0	19.5	1.30	\$1,030,133	\$68,675.53
City of Cocoa Beach	19	11,619	4	49	0	28.5	1.50	\$1,245,759	\$65,566.26
City of Crystal River	6	3,129	5	0	0	5	0.83	\$386,321	\$64,386.83
City of Cocoa (HIGH)	18	18,657	33.00	24.00	48.00	57.00	3.17	\$5,280,574	\$293,365.22
City of Cocoa (AVG)	18	18,657	20.78	15.66	5.33	29.95	1.66	\$2,886,417	\$160,356.51
City of Cocoa (LOW)	18	18,657	15.00	0.00	0.00	15.00	0.83	\$1,158,963	\$64,386.83



Summary



- The failed referendum in early 2000s crippled the D4 Parks ability to fund capital and routine maintenance. Seeking other opportunities to fund capital would help lessen the burden on the D4 revenue.
 - These funding sources could be a bond, revisited referendum, or a parks impact fee for new developments.
- The Operations and Maintenance funding can only be increased by a revisited referendum related to the D4 mileage rate, higher property values, or an additional assessment related to parks. This would require support from the entire Administrative Area. If there was a steady contribution to capital needs outside of the D4 revenue, this would also provide additional funding towards Operations and Maintenance.

Summary



- The City of Cocoa contributes approximately 19% of the District 4 revenue.
- The City of Cocoa receives approximately 36% of the total revenue.
- Historically, the Brevard County BOCC has further contributed general fund dollars beyond what District 4 is able to fund.

Summary



- Based on an average of the cities included in the Cost Comparison Chart, the City should seek to fund approximately 30 employees with an annual budget of \$2,886,417. This would create a separate Parks and Recreation Department that would also absorb Leisure Services.
- Including the currently funded Leisure Services Staff (3 FTE and 5 PTE) a staffing need of 24.5 FTE is still needed. The Leisure Services Division is currently 37% vacant, even after citywide wage increases.
- The \$2,886,417 does not include the initial capital outlay that would be needed.
- The equipment cost is estimated at \$1.5-2.0M depending on the number of staff and there is an 18-24 month lead time on vehicles and equipment.

City Council Parks Operation Direction

On April 24, 2024, Brevard Board of County Commissioners approved direction to staff regarding the proposed Interlocal Agreement with the City of Cocoa for the operation and maintenance of Cocoa parks with the following options:

- 1) Present the proposed Interlocal Agreement to the City of Cocoa as is for their approval by October 1, 2024.
- 2) If the City does not approve the Interlocal Agreement by July 31, 2024, the County will notify the City that it will cease to maintain the City of Cocoa Parks on October 1, 2024, at the beginning of the fiscal year.



Recommendation

- Staff recommends entering into the D4 Maintenance Agreement with the County.
- The City prioritize parks needs based on the Parks Infrastructure Plan.
- As part of the annual budget planning, the City could utilize unspent funding to help complete those initiatives.

