

NORTH BREVARD REFERENDUM PROSPECTIVE PROJECTS - STATUS AS OF 08/21/07

ESTIMATED REVENUE	
Funds Available 6/1/07	\$9,070,409
St. John's River Water Management District Reimbursement- Land	\$900,000
County Stormwater Land Reimbursement	\$900,000
County Stormwater Retention Reimbursement	\$1,153,000
Subtotal	\$12,023,409
<i>Special Funding for Specific Projects</i>	
**Florida Department of Transportation- Catwalks for Bridge	\$500,000
**City of Titusville- Retention at Senior Center	\$500,000
**The Woman's Club of Titusville- Chain of Lakes (Lake Fountain)	\$35,370
**Florida Recreation Development Assistance Program Grant- Chain of Lakes (Playground Equipment)	\$200,000
**Federal Emergency Management Administration Reimbursement- Fishing Pier	\$3,400,000
**Metropolitan Planning Organization Enhancement funds-Chain of Lakes Trailhead/Restrooms	\$300,000
**County funding Harry T. & Harriette V. Moore Memorial Park	\$200,000
**State funding Harry T. & Harriette V. Moore Memorial Park	\$100,000
**Florida Inland Navigational District funding for design for crossover to river- Chain of Lakes	\$72,922
Funding for Specific Projects	\$5,308,292
Total Funding for all Projects	\$17,331,701

This is intended as a planning tool more than an accounting document. The voters of North Brevard by approving the 2006 Referendum authorized the "expansion and enhancement" of the 2000 Referendum Projects. The purpose of this document is to assist in planning the scope of these "expansions and enhancements". Most of the costs must be viewed as very preliminary estimates since the discussion on the projects is ongoing. For this reason, only the first column of expenses (titled "contract") have been totaled.

PROJECT ESTIMATES			
Project	Contract	Preliminarily Committed	Requested Enhancements - Preliminary Estimates
Causeway Improvements	\$0		
* 2000 Referendum (per green brochure)		\$590,000 *	
Catwalks-*(\$500,000 funded by FDOT)			\$1,000,000 (\$1,500,000 - \$500,000)
Chain of Lakes- (Primarily expansions beyond green brochure)			
Lake Expansion Total-(Totally funded by County Stormwater)	\$733,000		
Continuing A&E and Construction Services	\$955,720		
Soccer Pavilion		\$100,000	
Storage Buildings		\$150,000	
Dairy Rd Entrance property purchase		\$295,000	
**Playground Equipment- (Totally funded by FRDAP Grant)		\$200,000	
Dairy Rd Entrance Road Development		\$2,500,000	
**Fountain for Lake- (Totally funded by Woman's Club)		\$35,370	
**Trailhead Restroom- (Totally funded by MPO)		\$300,000	
**Design for crossover to river- (50% funded by FIND grant)		\$145,844	
**Tennis Courts on BCC			\$300,000
Softball Field			\$350,000
Land Acquisition-Property behind BCC			\$80,000
Land Acquisition for Softball			\$310,000
Oliver's House Foundation on BCC			\$200,000
Cuyler Park	\$0	\$0	
***Pavilion w/ Kitchen & Restroom			\$425,000
***Gym Floor			\$75,000
***Fill Dirt (New Property)			\$50,000
***Resurface Basketball and Tennis Courts			\$75,000
Equestrian Trails & Facilities	\$0		
* 2000 Referendum (per green brochure)		\$230,000 *	Additional amounts T.B.D.
Gibson Gym & Field			
***Practice Fields			\$350,000
R&B-Parking Lot	\$73,870		
		\$0	
Moore Memorial Park	\$0		
Replica Home, Site Improvements-* (Non-Referendum funds- See above)		\$300,000	
***Replica Home, Site Improvements- Proposed			\$300,000
	\$1,762,590	Contracts Column Total	

*2000 Referendum (per green brochure) \$4,846,214 \$4,015,000
 **Please see Revenues Columns where there is special revenue to offset cost
 ***In addition to items on 2000 green Brochure

PROJECT ESTIMATES			
Project	Contract	Preliminarily Committed	Requested Enhancements - Preliminary Estimates
Holder Park	\$0		
***Additional Fields, Parking, Site Improvements		\$0	\$1,500,000
Marina Park	\$0		
* 2000 Referendum (per green brochure)		\$1,480,000 *	Additional amounts T.B.D.
Mims-Scottsmoor Community Center land purchase	\$0		
* 2000 Referendum (per green brochure)		\$790,000 *	Additional amounts T.B.D.
North Brevard Senior Center	\$0		
***Roof Design and Construction			\$37,745
Trail System			\$400,000
**Stormwater Lake-(Totally Funded by City of Titusville)			\$0 (\$500,000 - \$500,000)
Parrish Park-Scottsmoor	\$0		
Softball Field Lighting		\$200,000	
Sand Point Park	\$0		
***Pavilion, Shelters		\$200,000	
Site Improvements		\$182,000	Additional Amounts T.B.D.
Sandrift Community Center	\$0		
Playground		\$100,000	
***Connection to Fire Station			\$300,000
Titusville Veterans' Memorial Fishing Pier (Green brochure provided only for repair, not rebuild)	\$0		
** Rebuild - (Primarily Funded by FEMA)			\$600,000 (\$4,000,000 - \$3,400,000)
U.S. Spacewalk of Fame	\$0		
		\$0	
***Additional development to finish Apollo Monument			\$150,000
W.W. James Park	\$0		
		\$0	
Additional Fields, Parking, Site Improvements, Land Acquisition			\$1,500,000
			\$250,000
	\$0	Contracts Column Total	

*2000 Referendum (per green brochure) \$6,389,745 \$4,200,000
 **Please see Revenues Columns where there is special revenue to offset cost
 ***In addition to items on 2000 green Brochure

\$1,762,590 Contracts Column Grand Total