

E. MIMS EXERCISE ROOM

Dept: Housing and Human Services

Program: Community Resources

Project Total: \$ 324,000

Project Description

This project consist of improving the E. Mims community center by creating a space for exercise and personal training and body enhancement.



Project Milestones

Design completed: May 2018

Construction to start: August 2018

Project completion: June 2019

Service Impact

Approximately 4000 people will benefit from this improvement.

Start Date: Oct. 2017 **End Date:** June 2019

Project Manager: Michael McDonald

Funded Program #: 6518402

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Grant	\$ 37,388	\$ 61,804	\$ 224,808	\$	\$	\$	\$	\$ 324,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 37,388	\$ 61,804	\$ 224,808	\$	\$	\$	\$	\$ 324,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 33,388	\$ 57,804	\$ 14,808	\$	\$	\$	\$	\$ 106,000
Construction	\$	\$	\$ 196,980	\$	\$	\$	\$	\$ 196,980
Other	\$ 4,000	\$ 4,000	\$ 13,020	\$	\$	\$	\$	\$ 21,020
Total Expense	\$ 37,388	\$ 61,804	\$ 224,808	\$	\$	\$	\$	\$ 324,000

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

TROPICAL PARK LIGHTING

Dept: Housing and Human Services

Program: Community Resources

Project Total: \$ 150,000

Project Description

This project include strategic light in the Schoolhouse Green Way area to provide a safe environment for pedestrians.



Project Milestones

Design completed: July 2018
 Construction start: Oct 2018
 Project completed : April 2019

Service Impact

Approximately 3510 people will benefit from this improvement.

Start Date: Oct 2017 **End Date:** April 2019

Project Manager: Michael McDonald

Funded Program #: 6532206

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Grant	\$ 4,492	\$ 33,006	\$ 112,502	\$	\$	\$	\$	\$ 150,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 4,492	\$ 33,006	\$ 112,502	\$	\$	\$	\$	\$ 150,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 4,492	\$ 33,006	\$ 10,000	\$	\$	\$	\$	\$ 47,498
Construction	\$	\$	\$ 92,482	\$	\$	\$	\$	\$ 92,482
Other	\$	\$	\$ 10,020	\$	\$	\$	\$	\$ 10,020
Total Expense	\$ 4,492	\$ 33,006	\$ 112,502	\$	\$	\$	\$	\$ 150,000

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

W. COCOA RENOVATION IMPROVEMENTS

Dept: Housing and Human Services

Program: Community Resources

Project Total: \$ 894,000

Project Description

This project consist of improving the Community Center in W. Cocoa. The exterior work will include a covered entry and walkway.



Project Milestones

Design completed: April 2018
 Construction to start: June 2018
 Project completion: February 2019

Service Impact

Approximately 3000 people will benefit from this improvement.

Start Date: Oct 2017 **End Date:** February 2019

Project Manager: Michael McDonald

Funded Program #: 6510411

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Grant	\$ 33,033	\$ 542,036	\$ 318,931	\$	\$	\$	\$	\$ 894,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 33,033	\$ 542,036	\$ 318,931	\$	\$	\$	\$	\$ 894,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 33,033	\$ 37,000	\$	\$	\$	\$	\$	\$ 70,033
Construction	\$	\$ 495,036	\$ 301,910	\$	\$	\$	\$	\$ 796,946
Other	\$	\$ 10,000	\$ 17,021	\$	\$	\$	\$	\$ 27,021
Total Expense	\$ 33,033	\$ 542,036	\$ 318,931	\$	\$	\$	\$	\$ 894,000

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