



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Public Hearing

D.5.

9/10/2024

Subject:

Adoption of Budgets for FY 2024-2025 for Certain Districts and Programs

Dept/Office:

Budget Office

Requested Action:

It is recommended that the Board of County Commissioners adopt the budgets for the districts and programs listed below.

Summary Explanation and Background:

The following budgets must be adopted on or before September 15, 2024. If there are no objections or requests for individual discussion, these items may be approved with one motion.

<u>Description</u>	<u>FY 2024-2025 Budget</u>
<ul style="list-style-type: none">• Solid Waste Management Department Brevard County Code of Ordinances specify that on or before September 15 of each year, an annual budget shall be adopted for the Solid Waste Management	\$147,987,188
<ul style="list-style-type: none">• Stormwater Utility Brevard County Code of Ordinances specify that on or before September 15 of each year, an annual budget shall be adopted for the Stormwater Utility Operations and CIP	\$44,742,485
<ul style="list-style-type: none">• Fire Rescue Operations Assessment Brevard County Code of Ordinances specify that on or before September 15 of each year, an annual budget shall be adopted for Fire Rescue Operations	\$73,768,880
<ul style="list-style-type: none">• Melbourne-Tillman Water Control District A resolution adopting the budget: User fees approved at the August 8, 2024 public hearing in the district	\$4,881,594

Clerk to the Board Instructions:

Maintain for records retention.



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September 11, 2024

M E M O R A N D U M

TO: Jill Hayes, Budget Office Director

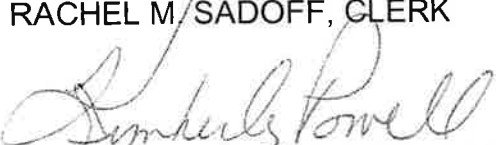
RE: Item D.5., Budgets for Fiscal Year 2024-2025 for Certain Districts and Programs

The Board of County Commissioners, in special session on September 10, 2024, accepted the budgets of Solid Waste Management Department, Stormwater Utility, and Fire Rescue Operations Assessment; and adopted Resolution No. 24-084, adopting the final operating budget for Melbourne-Tillman Water Control District for Fiscal Year 2024-2025. Enclosed is the fully-executed Resolution.

Your continued cooperation is greatly appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK


Kimberly Powell, Clerk to the Board

Encl. (1)

cc: County Manager
Tax Collector
Finance

RESOLUTION NO. 2024-084

A RESOLUTION TO ADOPT A FINAL OPERATING BUDGET FOR THE MELBOURNE-TILLMAN WATER CONTROL DISTRICT PURSUANT TO CHAPTERS 165 AND 200, FLORIDA STATUTES, AUTHORIZING THE BOARD OF COUNTY COMMISSIONERS TO ADOPT THE FINAL BUDGET FOR FISCAL YEAR 2024-2025 AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Chapters 86, 165 and 200, Florida Statutes, as amended, require that the Board of County Commissioners of Brevard County, Florida, adopt a resolution establishing an operating budget for the Melbourne-Tillman Water Control District for the ensuing fiscal year; and

WHEREAS, the Board of County Commissioners of Brevard County, Florida, advertised its intent to adopt an annual budget;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA, that:

1. This Resolution is hereby adopted under the provisions of Chapters 86, 165 and 200, Florida Statutes, as amended.
2. The Board of County Commissioners, Brevard County, Florida, as taxing authority for the Melbourne-Tillman Water Control District, does hereby adopt a final operating budget, as presented and amended at the public hearing held on August 8, 2024, for the fiscal year beginning October 1, 2024, and ending September 30, 2025, in the amount of \$4,881,594.

3. A certified copy of this Resolution shall be filed with the Property Appraiser and the Tax Collector of Brevard County, Florida, and the Department of Revenue of the State of Florida.

4. This Resolution shall take effect immediately upon its adoption.

DONE, ORDERED AND ADOPTED, THIS 10th DAY OF SEPTEMBER, A.D., 2024.

ATTEST:

BOARD OF COUNTY COMMISSIONERS OF
BREVARD COUNTY, FLORIDA



Rachel Sadoff, Clerk



By: Jason Steele, Chair

As approved by the Board on September 10, 2024

SOLID WASTE MANAGEMENT PROGRAM BUDGET – FY 2024-2025

Chapter 94, Brevard County Code, provides that on or before the fifteenth day of September, the Board shall hold a public hearing to adopt the budget for the Operation and Maintenance of the Solid Waste Management System, and the Solid Waste Collection and Recycling program for the ensuing County fiscal year.

It is recommended that the Board of County Commissioners adopt the Solid Waste Management Program’s FY 2024-2025 budget for the Operation and Maintenance of the Solid Waste Management System and the Solid Waste Collection and Recycling programs.

FISCAL IMPACT:

Annual Solid Waste Management Program’s FY 2024-2025 Budget:

Operation and Maintenance of the Solid Waste Management System	\$ 123,076,238
Solid Waste Collection and Recycling Programs	\$ 24,910,950
Total	\$ 147,987,188

STORMWATER UTILITY BUDGET - FY 2024-2025

Chapter 110, Brevard County Code, provides that on or before the fifteenth day of September, the Board shall hold a public hearing to adopt the operations, maintenance, and capital improvements construction Stormwater Utility budget for the County's ensuing fiscal year.

It is recommended that the Board of County Commissioners adopt the Stormwater Utility FY 2024-2025 budget for operations, maintenance, and capital improvements construction.

FISCAL IMPACT:

Stormwater Utility Annual FY 2024-2025 Budget:

Operations and Maintenance	\$ 26,643,259
Capital Improvements Program	\$ 18,099,266
Total	\$ 44,742,485

FIRE SERVICE OPERATIONS ASSESSMENT BUDGET - FY 2024-2025

Ordinances 06-45 and 07-044, as amended by Ordinance 08-35, and section 197.3632, Florida Statutes, provide that on or before the fifteenth day of September, the Board shall hold a public hearing to adopt the Fire Service Non-Ad Valorem Assessment Benefit Area budget for the ensuing County fiscal year.

It is recommended that the Board of County Commissioners adopt the Fire Service Non-Ad Valorem Assessment Benefit Area FY 2024-2025 budget. This budget is part of the Fire Rescue Department's budget; the remainder of the Department's budget is not included here.

FISCAL IMPACT:

Annual Fire Service Operations Assessment FY 2024-2025 Budget:

Brevard County Fire Service Operations Assessment Budget:	\$73,768,880
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