



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Consent

F.17.

11/12/2024

Subject:

Acknowledge Receipt of the County's Municipal Community Redevelopment Agencies FY 2024/2025 Adopted Budgets

Fiscal Impact:

There is no fiscal impact to the acknowledgement of the County's Municipal Community Redevelopment Agencies FY 2024/2025 Adopted Budgets.

Dept/Office:

County Manager

Requested Action:

Acknowledge the receipt of the County's Municipal Community Redevelopment Agencies' FY 2024/2025 Adopted Budgets.

Summary Explanation and Background:

In compliance with Section 163.387(6)(b), Florida Statutes requires that a Community Redevelopment Agency (CRA) created by a municipality submit its annual budget within 10 days after the adoption date by a municipality. The following summarizes the adopted FY 2024/2025 budgets approved for each municipal CRA:

- City of Cape Canaveral: Adopted Budget \$3,857,843
- City of Cocoa
 - Cocoa: Adopted Budget \$ 2,032,273
 - Diamond Square: Adopted Budget \$569,977
- City of Cocoa Beach: Adopted Budget \$3,943,744
- City of Melbourne
 - Downtown: Adopted Budget \$2,559,604
 - Olde Eau Gallie Riverfront: Adopted Budget \$1,057,615
- City of Rockledge: Adopted Budget \$9,964,266
- City of Titusville: Adopted Budget \$1,141,063
- Brevard County/City of West Melbourne Joint CRA: Adopted Budget \$764,000

Clerk to the Board Instructions:



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November 13, 2024

M E M O R A N D U M

TO: Frank Abbate, County Manager

RE: Item F.17., Acknowledge Receipt of the County's Municipal Community Redevelopment Agencies FY 2024/2025 Adopted Budgets

The Board of County Commissioners, in regular session on November 12, 2024, acknowledged receipt of the County's Municipal Community Redevelopment Agencies FY 2024/2025 adopted budgets.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK

for: Donna Scott
Kimberly Powell, Clerk to the Board

/tr

cc: Finance
Budget

Cape Canaveral Community Redevelopment Agency

The Community Redevelopment Plan was developed in FY12-13. The Projects in the Plan are funded with TIF revenues deposited in the Trust Fund to encourage development/redevelopment; financial incentives to developers; businesses; and financing of capital improvement projects.

The City of Cape Canaveral CRA is in its 12th year of operation and has increased in value approximately \$421 million since its creation in 2012. This increased property value within the CRA translates into an annual revenue of approximately \$2.1 million.

In the summer of 2015, the City completed the regional Lift Station Project which included easement and waterline extension work located within the CRA partially funded by the Wastewater Fund. The CRA Board approved the repayment of \$470,000 to the Wastewater Fund at its September 2015 meeting. The first payment was made January 31st, 2016 and subsequent installments are due each year thereafter on January 31st until the loan is paid in full. The annual interest rate is set at 2%.

In July of 2017, the City acquired another Capital Note to finance the redevelopment of Canaveral City Park and the Cape Canaveral Cultural Arts Preservation Enrichment (CAPE) Center. This \$6.2 million Revenue Note with an interest rate of 2.05% for ten years will be repaid by the CRA. In October 2021, the City acquired a Capital Note to finance the redevelopment of the Civic Hub. This \$1.2 million revenue note was issued at an interest rate of 1.61% for ten years and will be repaid by the CRA.

Capital Outlay Detail

<u>FY 24-25</u>		
Grant Programs		50,000
Canaveral City Park Upgrade	CIP CR - 1	12,000
Presidential Streets Master Plan (Construct.)	CIP CR - 3	1,550,000
Canaveral Fire Rescue Station #53 Enhanced		
Lightning Protection System	CIP CR - 5	16,000
Canaveral City Park Concession Stand	CIP CR - 6	315,000
Nancy Hanson Rec Center Maintenance	CIP CR - 7	100,000
Oak Lane Improvements	CIP CR - 8	550,000
		2,593,000

Debt Repayment Schedule

	<u>Wastewater Loan \$470K</u>		<u>General Fund Note \$6.2M</u>		<u>General Fund Note \$1.2M</u>	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
FY 24-25	43,047		652,000	34,235	116,000	12,864
FY 25-26			665,000	20,736	118,000	10,980
FY 26-27			679,000	6,960	120,000	9,064
FY 27-28					122,000	7,116
FY 28-29					125,000	5,128
FY 29-30					127,000	3,099
FY 30-31					129,000	1,038

Budget Detail
Cape Canaveral Community Redevelopment Agency
Fund 106 - Dept 016

		2021-2022 Actual	2022-2023 Actual	2023-2024 Original	2023-2024 Amended	2024-2025 Adopted	% Inc/Dec
Revenue							
106-000-000-300100	Cash Forward	-	-	-	-	300,000	100%
106-000-000-338000	Shared Revenue-Cape Canaveral	943,062	1,099,809	1,383,417	1,383,417	1,489,627	16%
106-000-000-338001	Shared Revenue-Brevard County	943,062	1,058,562	1,217,800	1,217,800	1,360,216	12%
106-000-000-342102	EV Charging	-	-	-	-	-	0%
106-000-000-361100	Interest from Investment	117	3,917	2,500	2,500	5,000	220%
106-000-000-381001	Transfer in from General Fund	3,141,595	141,958	150,000	150,000	500,000	233%
106-000-000-382100	Transfer in from Stormwater	65,000	-	-	-	-	0%
	Total Revenue	\$ 5,092,836	\$ 2,304,246	\$ 2,753,717	\$ 2,753,717	\$ 3,857,843	40%
Operating							
106-016-559-531000	Legal Fees	1,209	1,307	3,200	3,200	3,200	0%
106-016-559-533000	Professional Services	210	-	152,000	152,000	100,000	-34%
106-016-559-531001	Administrative Fees	-	175	-	-	-	0%
106-016-559-540000	Travel & Per Diem	-	-	920	920	920	0%
106-016-559-554000	Membership & Training	-	870	1,095	1,095	1,095	0%
	Total Operating	\$ 1,419	\$ 2,352	\$ 157,215	\$ 157,215	\$ 105,215	-33%
Capital Outlay							
106-016-559-563000	Grant Programs	18,744	-	50,000	50,000	50,000	0%
106-016-559-563001	Capital Initiatives	4,813,681	123,688	-	-	-	100%
106-016-559-563002	Mobility/Striping/Sidewalk	-	116,071	-	-	-	0%
106-016-559-563003	Oak Lane Improvements	-	-	-	-	550,000	100%
106-016-559-563008	Presidential Streets	-	36,225	300,000	300,000	1,550,000	417%
106-016-559-563009	C5 Construction/Resiliency Upgrades	-	69,027	90,000	90,000	-	-100%
106-016-559-563010	Nancy Hanson Rec Center Maint.	-	-	-	-	100,000	100%
106-016-559-563226	Canaveral City Park Upgrade	-	-	75,000	75,000	12,000	-84%
106-016-559-563227	Civic Hub Redevelopment	-	64,665	150,000	150,000	-	-100%
106-016-559-563228	Cape Center	-	251,019	13,000	13,000	-	-100%
106-016-559-563231	Bike Lane Striping	-	-	50,000	50,000	-	-100%
106-016-559-563248	Canaveral City Park Concession Stand	-	-	-	-	315,000	100%
106-016-559-563249	CFR #53 Lightning Protection System	-	-	-	-	10,000	100%
	Total Capital Outlay	4,832,425	660,695	728,000	728,000	2,593,000	256%
Debt Service							
106-016-559-571000	Debt Service - Principal	729,000	738,000	802,436	802,436	811,047	1%
106-016-559-572000	Debt Service - Interest	91,032	79,822	64,060	64,060	47,099	-26%
	Total Debt Service	820,032	817,822	866,496	866,496	858,146	-1%
Other Expenses							
106-016-581-591001	Transfer to General Fund	-	610,570	300,000	-	-	0%
	Total Other Expenses	-	610,570	300,000	-	-	0%
Contingency							
106-016-559-599000	Contingency	-	-	702,006	1,002,006	301,482	-75%
	Total Contingency	-	-	702,006	1,002,006	301,482	-70%
Total Community Redevelopment Agency Fund Budget		\$ 5,653,876	\$ 2,091,438	\$ 2,753,717	\$ 2,753,717	\$ 3,857,843	40%

FY 2025
ADOPTED

CRA COCOA RDA

110-0000-338.00-00 SHARED REVENUE LOCAL UNIT 2,032,216

LEVEL	TEXT	TEXT AMT
AB	TAX YEAR 2024	
	COMMUNITY SERVICES - REVENUE MATCHING FORM	
	FY 24 COUNTY TIF (.3.0486) @ 95%	622,527
	FY 24 DISTRICT IV REC. (.64532) @ 95%	108,110
	FY 24 COCOA TIF \$197,043,521 * 6.9532/1000 @ 95%	1,301,579
	6-28-24	
		2,032,216

110-0000-361.35-08 LEASE - POST OFFICE 57

LEVEL	TEXT	TEXT AMT
AB	POST OFFICE	57
		57

*

2,032,273

**

CRA COCOA RDA

2,032,273

CRA COCOA RDA

2,032,273

FY 2025
ADOPTED

CRA ADMIN/OPERATIONS

PERSONAL SERVICES

110-3230-559.11-00 EXECUTIVE SALARIES

22,427

LEVEL	TEXT	TEXT AMT
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	22,255
	...1 COMMUNITY DEVELOPMENT DIRECTOR (20%)	
	YEAR END ACCRUAL (2 DAYS)	172
		22,427

110-3230-559.12-00 REGULAR SALARIES & WAGES

30,947

LEVEL	TEXT	TEXT AMT
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	30,710
	...1 REDEVELOPMENT COORDINATOR (60%)	
	YEAR END ACCRUAL (2 DAYS)	237
		30,947

110-3230-559.14-00 OVERTIME

100

LEVEL	TEXT	TEXT AMT
AB	DIVISION OVERTIME	100
		100

110-3230-559.21-00 FICA TAXES

4,103

LEVEL	TEXT	TEXT AMT
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	4,071
	YEAR END ACCRUALS (2 DAYS)	32
		4,103

110-3230-559.22-00 RETIREMENT CONTRIBUTIONS

11,960

LEVEL	TEXT	TEXT AMT
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	11,868
	YEAR END ACCRUALS (2 DAYS)	92
		11,960

110-3230-559.23-00 INSURANCES

245

LEVEL	TEXT	TEXT AMT
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	245
	...GROUP LIFE	245

110-3230-559.23-04 MEDICAL

10,568

LEVEL	TEXT	TEXT AMT
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	10,568
		10,568

110-3230-559.23-07 DENTAL INSURANCE

337

LEVEL	TEXT	TEXT AMT

FY 2025
ADOPTED

AB AMOUNT POSTED BY PAYROLL BUDGET MODULE 337
337

110-3230-559.23-08 VISION INSURANCE 66

LEVEL TEXT
AB AMOUNT POSTED BY PAYROLL BUDGET MODULE TEXT AMT 66
66

110-3230-559.23-09 LONG TERM DISABILITY 191

LEVEL TEXT
AB AMOUNT POSTED BY PAYROLL BUDGET MODULE TEXT AMT 191
191

110-3230-559.24-00 WORKER'S COMPENSATION 140

LEVEL TEXT
AB AMOUNT POSTED BY PAYROLL BUDGET MODULE TEXT AMT 65
69
6
140

110-3230-559.27-00 BENEFIT OFFSET 1,920

LEVEL TEXT
AB AMOUNT POSTED BY PAYROLL BUDGET MODULE TEXT AMT 1,920
1,920

* PERSONAL SERVICES

83,004

OPERATING
110-3230-559.31-01 LEGAL EXPENSES 10,000

LEVEL TEXT
AB LEGAL EXPENSES FOR AGENCY COUNSEL TEXT AMT 10,000
10,000

110-3230-559.32-00 ACCOUNTING & AUDITING 3,200

LEVEL TEXT
AB ANNUAL AUDIT TEXT AMT 3,200
3,200

110-3230-559.34-00 CONTRACT SERVICES 5,700

LEVEL TEXT
AB MANGROVE TRIMMING YEAR 5 OF 7 TEXT AMT 5,700
5,700

110-3230-559.39-00 CONTINGENCY 1,501,493

LEVEL TEXT TEXT AMT

FY 2025
ADOPTED

AB	COCOA VILLAGE PARKING	500,000
	CIVIC CENTER RESTORATION/ UPGRADES PHASE 1	1,001,493
		1,501,493
110-3230-559.40-00	TRAVEL & PER DIEM	8,000
LEVEL	TEXT	TEXT AMT
AB	ATTENDANCE AT 2024 FRA CONFERENCE/ACADEMY	6,000
	...STAFF, PLUS 5 CRA AGENCY MEMBERS	
	TAMPA	
	HOTEL PARKING/PER DIEM X 7	
	..FRA ACADEMY \$199 X 1 NIGHT, PARKING \$5, PER DIEM	2,000
	ADDITIONAL TRAINING	8,000
110-3230-559.41-00	COMMUNICATION	720
LEVEL	TEXT	TEXT AMT
AB	REDEVELOPMENT COORDINATOR CELL PHONE	720
		720
110-3230-559.42-00	POSTAGE & FREIGHT	200
LEVEL	TEXT	TEXT AMT
AB	POSTAGE	200
		200
110-3230-559.45-00	INSURANCE	7,436
LEVEL	TEXT	TEXT AMT
AB	CRA COCOA REDEVELOPMENT INSURANCE	7,436
		7,436
110-3230-559.46-00	REPAIRS & MAINTENANCE	10,800
LEVEL	TEXT	TEXT AMT
AB	POST OFFICE C.A.M.	10,800
		10,800
110-3230-559.46-02	REPAIRS/MAINT - BUILDING	5,000
LEVEL	TEXT	TEXT AMT
AB	REPAIR AND MAINTENANCE ORANGE ST. TOWER	5,000
		5,000
110-3230-559.47-00	PRINTING & BINDING	200
LEVEL	TEXT	TEXT AMT
AB	PRINTING OF MARKETING MATERIALS	200
		200
110-3230-559.49-00	OTHER CHARGES & OBLIG.	2,000
LEVEL	TEXT	TEXT AMT

		FY 2025 ADOPTED	
AB	COMMERCIAL FACADE PROGRAM (5X\$20,000)		100,000 100,000

*	GRANTS & AIDS	100,000	
OTHER USES			
110-3230-581.91-01	TO GENERAL FUND (001)	222,000	
LEVEL	TEXT		TEXT AMT
AB	TO FUND RIVERFRONT PARK MAINTENANCE		150,000
	...(@ \$12,500 PER MONTH)		72,000
	COCOA CRA POLICE OT		222,000

*	OTHER USES	222,000	
**	CRA ADMIN/OPERATIONS	2,032,273	
***	COMMUNITY DEVELOPMENT	2,032,273	
****	CRA COCOA RDA	4,064,546	

FY 2025
ADOPTED

CRA DIAMOND SQUARE 626

111-0000-338.00-00 SHARED REVENUE LOCAL UNIT		569,977	
LEVEL	TEXT		TEXT AMT
AB	TAX YEAR 2023		
	FY 24 COUNTY TIF (3.0486) @ 95%		168,477
	FY 24 DISTRICT IV REC (.64532) @ 95%		29,258
	FY 24 COCOA \$56,353,069 * 6.9532/1000 @ 95%		372,242
	6-28-24		569,977

*		569,977	
**	CRA DIAMOND SQUARE 626	569,977	
***	CRA DIAMOND SQUARE 626	569,977	

FY 2025
ADOPTED

CRA ADMIN/OPERATIONS
PERSONAL SERVICES
111-3230-559.12-00 REGULAR SALARIES & WAGES 20,631

LEVEL	TEXT	TEXT AMT
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	20,473
	...1 REDEVELOPMENT COORDINATOR (40%)	158
	YEAR END ACCRUAL (2 DAYS)	20,631

111-3230-559.14-00 OVERTIME 100

LEVEL	TEXT	TEXT AMT
AB	DIVISION OVERTIME	100
		100

111-3230-559.21-00 FICA TAXES 1,653

LEVEL	TEXT	TEXT AMT
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	1,640
	YEAR-END ACCRUALS (2 DAYS)	13
		1,653

111-3230-559.22-00 RETIREMENT CONTRIBUTIONS 2,812

LEVEL	TEXT	TEXT AMT
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	2,790
	YEAR-END ACCRUALS (2 DAYS)	22
		2,812

111-3230-559.23-00 INSURANCES 69

LEVEL	TEXT	TEXT AMT
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	69
	...GROUP LIFE	69

111-3230-559.23-04 MEDICAL 4,696

LEVEL	TEXT	TEXT AMT
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	4,696
		4,696

111-3230-559.23-07 DENTAL INSURANCE 142

LEVEL	TEXT	TEXT AMT
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	142
		142

111-3230-559.23-08 VISION INSURANCE 27

LEVEL	TEXT	TEXT AMT

FY 2025
ADOPTED

AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE		27
			27
111-3230-559.23-09 LONG TERM DISABILITY			
LEVEL	TEXT		
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE	70	
			TEXT AMT
			70
			70
111-3230-559.24-00 WORKER'S COMPENSATION			
		55	
LEVEL	TEXT		
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE		TEXT AMT
	AMOUNT ALLOCATED TO 520 FUND	25	
	YEAR-END ACCRUALS (2 DAYS)	27	
		3	
		55	
111-3230-559.27-00 BENEFIT OFFSET			
		960	
LEVEL	TEXT		
AB	AMOUNT POSTED BY PAYROLL BUDGET MODULE		TEXT AMT
		960	
		960	
* PERSONAL SERVICES			
		31,215	
OPERATING			
111-3230-559.31-01 LEGAL EXPENSES			
		4,000	
LEVEL	TEXT		
AB	LEGAL EXPENSES FOR AGENCY MEETINGS		TEXT AMT
		4,000	
		4,000	
111-3230-559.32-00 ACCOUNTING & AUDITING			
		3,200	
LEVEL	TEXT		
AB	ANNUAL AUDIT		TEXT AMT
		3,200	
		3,200	
111-3230-559.34-00 CONTRACT SERVICES			
		49,500	
LEVEL	TEXT		
AB	COCOA PD / POLICE ATHLETIC LEAGUE (PAL)		TEXT AMT
	RFP # P-19-01-COC - DIAMOND SQUARE INITIATIVE PROJ	4,500	
	...PAID IN MONTHLY INSTALLMENTS	35,000	
	...ALLIANCE FOR NEIGHBORHOOD RESTORATION		
	ADDITIONAL DIAMOND SQUARE INITIATIVE SVC PROVIDER	10,000	
	...NOT FOR PROFIT		
		49,500	
111-3230-559.39-00 CONTINGENCY			
		278,216	
LEVEL	TEXT		
			TEXT AMT

		FY 2025 ADOPTED	
AB	INFRASTRUCTURE IMPROV. DIAMOND SQUARE CRA ADDITIONAL FACADE GRANT FUNDING		268,216 10,000 278,216
111-3230-559.40-00	TRAVEL & PER DIEM	4,711	
LEVEL	TEXT		TEXT AMT
AB	FRA CONFERENCE (7) BOARD MEMBERS (\$673 * 7) TAMPA ...PARKING, PER DIEM, HOTEL, MILEAGE ...REGISTRATIONS FOR FRA CONF ...PER THE INTERLOCAL AGREEMENT, NO COUNTY TIF ...FUNDS ARE USED FOR TRAVEL - SEC. 6 OF THE ...AGREEMENT		4,711
111-3230-559.42-00	POSTAGE & FREIGHT	200	
LEVEL	TEXT		TEXT AMT
AB	POSTAGE AND FREIGHT		200 200
111-3230-559.45-00	INSURANCE	7,970	
LEVEL	TEXT		TEXT AMT
AB	CRA DIAMOND SQUARE INSURANCE		7,970 7,970
111-3230-559.47-00	PRINTING & BINDING	250	
LEVEL	TEXT		TEXT AMT
AB	PRINTING AND BINDING		250 250
111-3230-559.48-00	PROMOTIONAL ACTIVITIES	400	
LEVEL	TEXT		TEXT AMT
AB	DIAMOND SQUARE PROMOTIONAL MATERIAL		400 400
111-3230-559.49-02	ADVERTISING	500	
LEVEL	TEXT		TEXT AMT
AB	LEGAL ADS		500 500
111-3230-559.54-00	MEMBERSHIP/PUBLICATIONS	700	
LEVEL	TEXT		TEXT AMT
AB	MEMBERSHIP DUES - DEO FRA MEMBERSHIP		200 500 700

FY 2025
ADOPTED

111-3230-559.55-00 TRAINING

3,115

LEVEL	TEXT	TEXT AMT
AB	DS CRA MEMBERS TO ATTEND TRAINING/CONFERENCE	3,115
	MEMBERS (7) TO ATTEND FRA CONFERENCE (\$445 * 7)	
	BOARD TRAINING/TOURS & CONFERENCE FEES	
	...REGISTRATIONS FOR FRA CONF	
	...PER THE INTERLOCAL AGREEMENT, NO COUNTY TIF	
	...FUNDS ARE USED FOR TRAVEL - SEC. 6 OF THE	
	...AGREEMENT	

3,115

* OPERATING

352,762

CAPITAL

111-3230-559.63-00 INFRASTRUCTURE

60,000

LEVEL	TEXT	TEXT AMT
AB	CA2502 - BUS STOPS CONCRETE PAD	60,000

60,000

* CAPITAL

60,000

GRANTS & AIDS

111-3230-559.83-00 OTHER GRANTS & AIDS

111,000

LEVEL	TEXT	TEXT AMT
AB	COMMERCIAL FACADE PROGRAM	10,000
	RESIDENTIAL PAINT GRANTS	10,000
	RESIDENTIAL LANDSCAPE GRANTS	5,000
	BREWARD CO. PARKS & REC SUMMER CAMP SCHOLARSHIPS	6,000
	HOMEBUYER ASSISTANCE PROGRAM	80,000
		111,000

111-3230-559.83-11 UPSTART COCOA PROGRAM

15,000

LEVEL	TEXT	TEXT AMT
AB	UPSTART DIAMOND SQUARE - WEVENTURE PROGRAM	15,000
		15,000

* GRANTS & AIDS

126,000

** CRA ADMIN/OPERATIONS

569,977

*** COMMUNITY DEVELOPMENT

569,977

**** CRA DIAMOND SQUARE 626

1,139,954

FY 2025
ADOPTED
5,204,500

SPECIAL REVENUE FUNDS

COMMUNITY REDEVELOPMENT AGENCY (CRA)

The CRA is a public entity established under the guidelines of the Community Redevelopment Act (Chapter 163, Part III, Florida Statutes) to implement community redevelopment activities. A CRA is a dependent taxing district established by City government for the purpose of carrying out redevelopment activities that include reducing or eliminating blight, improving the tax base, and encouraging public and private investments in the redevelopment area.

The Community Redevelopment Agency (CRA) will hold their meetings on the 1st and/or 3rd Thursday prior to a City Commission meeting, but only if needed. If said meeting is scheduled, it will start no later than 6:30 PM. The exact timing of the meeting will depend on the specific circumstances and requirements of the CRA.

DOWNTOWN PARKING GARAGE

This facility is a three-story garage open to the public with 241 spaces, electric charging stations, restrooms, elevator, and outdoor shower.

PERSONNEL SCHEDULE			
DEPARTMENT: Community Redevelopment (CRA)			
POSITION TITLE:	NUMBER OF POSITIONS		
	BUDGET 2024	CHANGE	BUDGET 2025
FULL-TIME			
Director of Projects & Grants (50%)	1	—	1
TOTAL FULL-TIME	1	—	1
PART-TIME			
Garage Maintenance	—	—	—
TOTAL PART-TIME	—	—	—
TOTAL PERSONNEL SERVICES	1	—	1
The Director of Project/Grant Coordinator & CRA Administrator position cost is split 50% to the City Manager Department (General Fund) and 50% to the Community Redevelopment (CRA Fund).			

CAPITAL OUTLAY SCHEDULE			
DESCRIPTION	PROJECT CODE		AMOUNT
SurfSide Playhouse Improvements	SURFSP		39,030
TOTAL			39,030

MISSION STATEMENT
Maintain a low-density, residential, family friendly resort-oriented community where citizens and visitors can find and afford the values, services, and lifestyles they seek.



Staff Photo

The Downtown Parking Garage

Community Redevelopment Budget Summary

Fund Number: 125

SOURCES OF FUNDS

	2022	2023	2024	2024	2025
	Actual	Actual	Amended Budget	Estimated	Proposed Budget
INTERGOVERNMENTAL	888,076	1,166,140	1,352,151	1,326,860	1,505,698
CHARGES FOR SERVICES	432,725	648,148	426,000	508,703	461,000
MISCELLANEOUS REVENUES	3,035	57,763	11,400	54,904	47,007
DEBT SERVICE	—	—	—	—	—
TOTAL REVENUES	1,323,836	1,872,051	1,789,551	1,890,467	2,013,705
FUNDS FORWARD	803,558	1,517,036	2,816,538	2,816,538	1,930,039
TOTAL SOURCES	2,127,394	3,389,087	4,606,089	4,707,005	3,943,744

USES OF FUNDS

PERSONNEL SERVICES	11,521	4,404	92,803	66,255	53,475
OPERATING	157,925	127,520	308,275	251,280	277,271
CAPITAL OUTLAY	—	—	625,000	169,141	39,030
GRANTS/AIDS	—	—	200,000	25,000	250,000
TRANSFERS	41,252	40,000	3,190,000	1,863,290	1,264,592
DEBT SERVICE/OTHER	399,660	400,625	402,000	402,000	397,750
TOTAL EXPENDITURES	610,358	572,549	4,818,078	2,776,966	2,282,118
RESERVES	1,517,036	2,816,538	(211,989)	1,930,039	1,661,626
TOTAL USES	2,127,394	3,389,087	4,606,089	4,707,005	3,943,744

Fund: Community Redevelopment (CRA)**Account Codes: 125-0000****SOURCES OF FUNDS**

	2022	2023	2024	2024	2025
	Actual	Actual	Amended Budget	Estimated	Proposed Budget
INTERGOVERNMENTAL					
330 10-00 Intergovernmental - City	555,429	762,606	887,799	887,799	1,041,346
330 20-00 Intergovernmental - County	332,647	403,534	464,352	439,061	464,352
TOTAL TAXES	888,076	1,166,140	1,352,151	1,326,860	1,505,698
MISCELLANEOUS REVENUES					
361 20-00 Interest on Investment	605	54,471	11,400	54,821	46,967
361 90-00 MKT Unrealized Gain/Loss	(570)	2,292	—	43	—
369 30-00 Insurance Refunds	—	—	—	—	—
369 40-00 Misc. Other	3,000	1,000	—	40	40
TOTAL MISCELLANEOUS REVENUES	3,035	57,763	11,400	54,904	47,007
TOTAL REVENUES	891,111	1,223,903	1,363,551	1,381,764	1,552,705
FUNDS FORWARD					
0000-389.99-10 Appropriated Fund Balance	567,312	963,260	1,728,913	1,728,913	747,273
TOTAL SOURCES	1,458,423	2,187,163	3,092,464	3,110,677	2,299,978

Fund: Community Redevelopment (CRA)**Account Codes: 125-9310-559./581.**

USES OF FUNDS					
	2022	2023	2024	2024	2025
	Actual	Actual	Amended Budget	Estimated	Proposed Budget
CRA OPERATING					
31-00 Professional Services	43,246	4,293	9,500	6,490	—
32-10 Auditor	2,032	5,000	5,180	5,180	5,250
34-40 Support Services	2,000	—	56,000	43,365	39,580
40-00 Travel & Per Diem	—	—	—	—	2,000
45-05 General Liability	5,980	6,268	7,367	5,176	7,367
45-45 Cyber/Computer Liability	—	598	628	523	628
46-05 Building Maintenance	—	—	—	—	7,500
47-00 Printing and Binding	290	90	16	42	4,200
48-00 Promotional Activities	—	—	—	—	21,000
51-00 Office Supplies	—	—	—	—	800
52-50 Other Supplies	33	206	—	—	7,375
54-10 Publications & memberships	670	1,170	1,500	1,368	2,500
55-00 Training & Education	—	—	—	—	—
Subtotal CRA Operating	54,251	17,625	80,191	62,144	98,200
CAPITAL OUTLAY					
63-10 Improvements O/T Buildings Downtown Area Imprvmnts	—	—	50,000	10,970	39,030
Subtotal Capital Outlay	—	—	50,000	10,970	39,030
GRANTS/AID					
80-00 Aid/Private Organizations	—	—	200,000	25,000	250,000
Subtotal Grants	—	—	200,000	25,000	250,000
TRANSFERS					
91-10 Repayment of Advance to General Fund	1,252	—	—	1,290	—
91-40 Repayment to Stormwater (Minutemen Proj)	40,000	40,000	40,000	40,000	40,000
581.91-70 Capital Improvement/Buildings - City Hall Wash Through	—	—	1,500,000	1,422,000	78,828
581.91-70 Improvements O/T Buildings Centennial Square	—	—	1,650,000	400,000	1,145,764
Subtotal Transfers	41,252	40,000	3,190,000	1,863,290	1,264,592
DEBT					
71-00 Principal	250,000	265,000	280,000	280,000	290,000
72-00 Interest	149,661	135,625	122,000	122,000	107,750
73-00 Other Debt Costs	(1)	—	—	—	—
Subtotal Debt	399,660	400,625	402,000	402,000	397,750
TOTAL EXPENSES	495,163	458,250	3,922,191	2,363,404	2,049,572
RESERVES					
590.90-10 Reserved Future Appropriations	963,260	1,728,913	(829,727)	747,273	250,406
TOTAL USES	1,458,423	2,187,163	3,092,464	3,110,677	2,299,978

Fund: Community Redevelopment (CRA)
Account Codes: 125-9320 (Parking Garage)

SOURCES OF FUNDS

	2022	2023	2024	2024	2025
	Actual	Actual	Amended Budget	Estimated	Proposed Budget
CHARGES FOR SERVICES					
344. 40-00 Electric Charging Stations	1,237	1,479	1,000	1,291	1,000
344. 60-15 Taxable Meter Fees	371,698	540,939	375,000	441,072	400,000
344. 60-20 Parking Citations	59,790	105,730	50,000	66,340	60,000
TOTAL CHARGES FOR SERVICES	432,725	648,148	426,000	508,703	461,000
MISCELLANEOUS REVENUES					
361 10-00 Int Truist Pooled Funds	—	—	—	—	—
361 20-00 Interest on Investment	—	—	—	—	—
369 90-00 Misc. Other	—	—	—	—	—
TOTAL MISCELLANEOUS REVENUES	—	—	—	—	—
TOTAL REVENUES	432,725	648,148	426,000	508,703	461,000
FUNDS FORWARD					
0000-389.99-10 Appropriated Fund Balance	236,246	553,776	1,087,625	1,087,625	1,182,766
TOTAL SOURCES	668,971	1,201,924	1,513,625	1,596,328	1,643,766

Fund: Community Redevelopment (CRA)
Account Codes: 125-9320 (Parking Garage)

USES OF FUNDS					
	2022	2023	2024	2024	2025
	Actual	Actual	Amended Budget	Estimated	Proposed Budget
PERSONNEL SERVICES					
12-12 Regular	—	2,943	55,620	47,117	39,425
13-10 Part Time	10,186	—	—	—	—
21-00 FICA Taxes	779	208	4,260	3,593	3,025
22-10 General Employees Pension	—	—	5,148	5,819	4,500
23-10 Group Health	—	1,209	24,456	8,256	5,200
23-20 Group Life	—	12	154	148	140
23-30 Dental Plan	—	32	501	210	185
24-00 Workers Compensation	556	—	2,664	1,112	1,000
Subtotal Personnel	11,521	4,404	92,803	66,255	53,475
DOWNTOWN GARAGE OPERATING					
31-99 Payroll Processing Fees	—	19	60	276	200
34-20 Bank Charges	13,159	11,994	9,634	13,661	12,000
34-40 Support Services	50,942	59,742	160,275	127,082	89,447
43-10 Electric	9,983	9,609	9,752	9,752	10,000
43-20 Water & Sewer	6,593	7,815	9,955	9,955	10,000
45-15 Property Insurance	13,337	14,453	27,424	18,283	27,424
46-05 Building Maintenance	—	—	—	—	10,000
49-15 Other Current Charges	2,557	2,414	2,000	1,177	2,000
52-50 Other Supplies	7,103	3,849	8,984	8,950	10,000
55-00 Training & Education	—	—	—	—	8,000
Subtotal Operating	103,674	109,895	228,084	189,136	179,071
CAPITAL OUTLAY					
63-21 Improvements O/T Bldg CRA Parking Garage	—	—	575,000	158,171	—
Subtotal Capital Outlay	—	—	575,000	158,171	—
TOTAL EXPENDITURES	115,195	114,299	895,887	413,562	232,546
RESERVES					
9320-590.90-10 Reserved Future Appropriations	553,776	1,087,625	617,738	1,182,766	1,411,220
TOTAL USES	668,971	1,201,924	1,513,625	1,596,328	1,643,766

City of Melbourne



Community Development
900 E. Strawbridge Avenue • Melbourne, FL 32901 • (321) 608-7500 • Fax (321) 608-7519

October 3, 2024

RECEIVED

Via Federal Express: 8115 7623 7570

Mr. Frank Abbate, County Manager
Brevard County Commission
2725 Judge Fran Jamieson Way, Building C
Viera, Florida 32940

OCT - 7 2024

County Manager's
Office

RE: Adopted FY 2025 CRA Budgets

Dear Mr. Abbate:

Under §163.387(6)(b), Florida Statutes, municipalities are required to provide associated county commissions with community redevelopment agency (CRA) annual budgets, within ten days of adoption. Please accept the following resolutions of approval with the accompanying proposed budgets: No. 4291, No. 4292, No. 4293, and No. 4294, which the CRA Boards and City Council adopted on September 25, 2024.

In addition to this notification requirement, the City of Melbourne also posts the adopted budgets and amendments on the agency web sites, as required under §189.016, Florida Statutes.

If you should have any questions, please do not hesitate to contact me direct at (321) 608-7510.

Sincerely,

Doug Dombroski
Economic Development Manager
douglas.dombroski@mlbfl.org

cc: Jenni Lamb, City Manager
Ross McGinn, Finance Director
Marla Keehn, Budget Officer
Cindy Dittmer, Community Development Director

Enc.



City of Melbourne, Florida 2024-2025 Adopted Budget

Melbourne Downtown Community Redevelopment Fund (150)			Budget Summary	
	Personal Services	Operating & Non Operating Expenses		Total
Sources of Funds:				
Intergovernmental			\$	2,388,118
Miscellaneous Revenue				40,000
Transfers & Reserves				131,486
			Total	\$ 2,559,604
Uses of Funds:				
Redevelopment	400,063	2,159,541	\$	2,559,604
			Total	\$ 2,559,604

Appropriation of Estimated Fund Balance

FY2024 - Estimated Year End (9/30/24) Fund Balance	\$	131,486
Appropriation In FY2024 Budget to Capital Project(s):		
Transfer of \$131,486 to Downtown Core Streetscape - Capital Improvement Project No. 17123	\$	(131,486)
Estimated Remaining Fund Balance at 9/30/2024 After Appropriation	\$	-

Note: The FY2025 Adopted Budget is adopted at the Fund level.



City of Melbourne, Florida 2024-2025 Adopted Budget

Melbourne Downtown Community Redevelopment Fund (150)

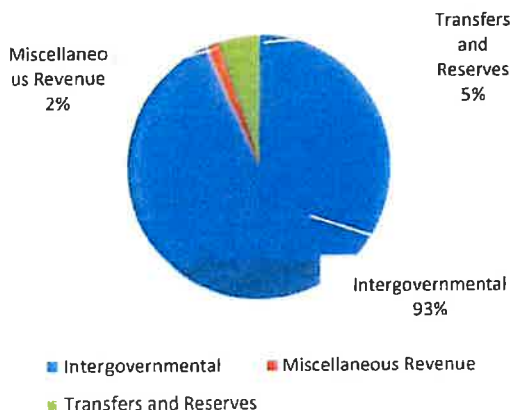
Comparison of Fiscal Year 2025 to Prior Fiscal Years

The Melbourne Downtown Redevelopment Fund was established to revitalize old downtown Melbourne to improve economic conditions. The Melbourne Downtown Community Redevelopment Agency sunsets in 2042.

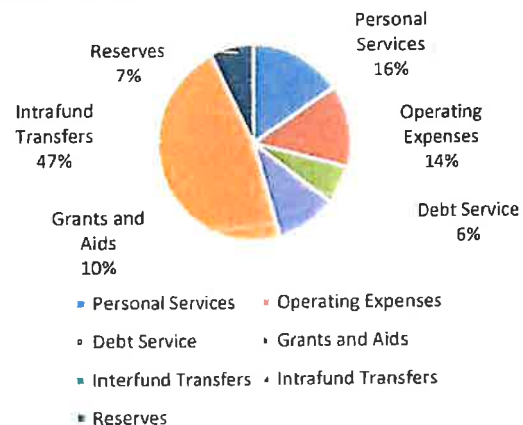
Revenues	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2025 Adopted Budget	% Change from 2024 Adopted
Intergovernmental	1,693,166	2,059,225	2,136,517	2,136,517	2,388,118	11.78%
Miscellaneous Revenue	7,701	37,254	20,000	20,000	40,000	100.00%
Transfers and Reserves	217,213	379,569	444,522	665,568	131,486	(70.42%)
Total Revenues	1,918,080	2,476,048	2,601,039	2,822,085	2,559,604	(1.59%)
Expenditures						
Personal Services	264,686	310,515	387,116	387,116	400,063	3.34%
Operating Expenses	492,893	277,917	334,208	406,498	344,698	3.14%
Debt Service	158,720	161,487	159,153	159,153	161,818	1.67%
Grants and Aids	20,000	195,878	260,000	313,816	260,000	0.00%
Interfund Transfers	602,213	1,114	1,432,972	-	-	(100.00%)
Intrafund Transfers	-	863,569	-	1,530,772	1,206,486	0.00%
Reserves	-	-	27,590	24,730	186,539	576.11%
Total Expenditures	1,538,512	1,810,480	2,601,039	2,822,085	2,559,604	(1.59%)

FY2025 Adopted Budget - Charts

Sources of Funds



Uses of Funds





City of Melbourne, Florida 2024-2025 Adopted Budget
Five Year Capital Improvement Project Schedule
Special Revenue Projects

Downtown Redevelopment CRA

No	Project Number	Project Description	FY25	FY26	FY27	FY28	FY29
1	17123	Downtown Core Streetscape					
		- Engineering	500,000				
		- Construction	131,486	500,000	11,000,000		
		<i>FY25 Funding: Downtown CRA \$500,000, Estimated Fund Balance \$131,4886</i>					
2	13323	Riverview Park Entrance & Signage					
		<i>Funding: Downtown CRA</i>	350,000				
3	13024	Parking Management					
		- Plan Implementation	75,000				
		- Engineering	40,000				
		- (F&E)-Fixtures and Equipment		60,000	50,000		
		<i>Funding: Downtown CRA</i>					
4	17024	South Expansion Sidewalk Connections					
		- Engineering	50,000				
		- Construction		100,000			
		<i>Funding: Downtown CRA</i>					
5	13124	Gateway US 192 & Front Street					
		- Construction	60,000				
		<i>Funding: Downtown CRA</i>					
6	10512	West Crane Creek Pedestrian Bridge					
		- Engineering			250,000		
		<i>Funding: Downtown CRA</i>					
		- Construction					
		<i>Funding: Downtown CRA</i>					
					500,000	750,000	1,500,000
		<i>Funding: FIND Grant</i>					
							1,500,000
7	TBD	Public Restrooms in the Downtown Area					
		- Engineering			35,000		
		- Construction Management (Engineering)				25,000	
		- Construction					250,000
		<i>Funding: Downtown CRA</i>					
Annual Total			1,206,486	660,000	11,835,000	775,000	3,250,000
							Five Year Total 17,726,486

City of Melbourne



Community Development
900 E. Strawbridge Avenue • Melbourne, FL 32901 • (321) 608-7500 • Fax (321) 608-7519

October 3, 2024

Via Federal Express: 8115 7623 7570

Mr. Frank Abbate, County Manager
Brevard County Commission
2725 Judge Fran Jamieson Way, Building C
Viera, Florida 32940

RECEIVED

OCT - 7 2024

County Manager's
Office

RE: Adopted FY 2025 CRA Budgets

Dear Mr. Abbate:

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If you should have any questions, please do not hesitate to contact me direct at (321) 608-7510.

Sincerely,

Doug Dombroski
Economic Development Manager
douglas.dombroski@mlbfl.org

cc: Jenni Lamb, City Manager
Ross McGinn, Finance Director
Marla Keehn, Budget Officer
Cindy Dittmer, Community Development Director

Enc.



City of Melbourne, Florida 2024-2025 Adopted Budget

Olde Eau Gallie Riverfront Redevelopment Fund (159)			Budget Summary	
	Personal Services	Operating & Non Operating Expenses		Total
Sources of Funds:				
Intergovernmental			\$	1,057,615
			Total	\$ 1,057,615
Uses of Funds:				
Future Debt Service		1,057,615	\$	1,057,615
			Total	\$ 1,057,615

In accordance with an agreement between the City of Melbourne and Brevard County, tax increment revenue shall only be used for future debt service in relation to the construction of the Eau Gallie Parking Facilities project; therefore tax increment revenue along with estimated interest income have been placed in a reserve account for future debt payments.

Note: The FY2025 Adopted Budget is adopted at the Fund level.



City of Melbourne, Florida 2024-2025 Adopted Budget

Olde Eau Gallie Riverfront Community Redevelopment Fund (159)

Comparison of Fiscal Year 2025 to Prior Fiscal Years

The Olde Eau Gallie Riverfront Community Redevelopment Fund was established to revitalize the Eau Gallie Riverfront area to improve economic conditions. The Olde Eau Gallie Riverfront Community Redevelopment Agency sunsets in 2038.

	2022 Actual	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2025 Adopted Budget	% Change from 2024 Adopted
Revenues						
Intergovernmental	669,414	798,941	882,142	882,142	1,057,615	19.89%
Miscellaneous Revenue	6,972	52,950	-	-	-	0.00%
Transfers & Reserves	252,250	-	-	-	-	0.00%
Total Revenues	928,636	851,891	882,142	882,142	1,057,615	19.89%
Expenditures						
Personal Services	-	-	-	-	-	0.00%
Operating Expenses	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
Intrafund Transfers	252,250	-	-	-	-	0.00%
Reserves (Future Debt Services)	-	-	882,142	882,142	1,057,615	19.89%
Total Expenditures	252,250	-	882,142	882,142	1,057,615	19.89%

ORDINANCE NO. 1906 - 2024

AN ORDINANCE OF THE CITY OF ROCKLEDGE, BREVARD COUNTY, FLORIDA, DETERMINING THE ANTICIPATED REVENUE AND EXPENDITURES FOR OPERATION OF THE ROCKLEDGE COMMUNITY REDEVELOPMENT AGENCY FUND DURING THE FISCAL YEAR COMMENCING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025; APPROPRIATING FUNDS FOR PAYMENT OF THE ANTICIPATED EXPENDITURES OF OPERATION AND ADMINISTRATION OF THE ROCKLEDGE COMMUNITY REDEVELOPMENT AGENCY AND TO CARRY OUT ALL OTHER PURPOSES OF THE COMMUNITY REDEVELOPMENT AGENCY FOR SAID FISCAL YEAR AND ADOPTING THE BUDGET FOR THE OPERATION OF THE ROCKLEDGE COMMUNITY REDEVELOPMENT AGENCY FOR SAID FISCAL YEAR; AUTHORIZING THE ROCKLEDGE CITY MANAGER TO MAKE CERTAIN REAPPROPRIATIONS IN SAID BUDGET; DECLARING THAT INVALIDITY OF ANY PORTION HEREOF SHALL NOT AFFECT THE REMAINING PORTIONS OF THIS ORDINANCE; PROVIDING FOR THE EFFECTIVE DATE HEREOF AND FOR OTHER PURPOSES.

WHEREAS, pursuant to Subsection 189.016(3), Florida Statutes, the Finance and Budget Committee of the Rockledge City Council has conferred with the Rockledge City Manager, Assistant City Manager/Finance Director, Planning Director and Rockledge Community Redevelopment Agency in the study and development of a tentative budget for the operation of the Rockledge Community Redevelopment Agency during the 2024-2025 fiscal year, and the results of said conferences have been reported to the Rockledge City Council; and

WHEREAS, the Rockledge City Council has considered the reports of its Finance and Budget Committee, City Manager, Assistant City Manager/Finance Director, Planning Director and

Rockledge Community Redevelopment Agency relative to said budget and has formulated a proposed budget for the operation of said Community Redevelopment Agency for said fiscal year and desires to hereby officially adopt the same; and

WHEREAS, the Rockledge City Council desires to hereby confer upon its City Manager power and authority to reappropriate the appropriations set forth in the various line items in said budget, provided such reappropriations do not result in any increase in the total sum appropriated in said budget;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ROCKLEDGE, FLORIDA, AS FOLLOWS:

SECTION 1. That the specification of anticipated revenues and expenditures for the operation and administration of the redevelopment activities of the City of Rockledge as described on the itemized statement entitled "2024-2025 Rockledge Community Redevelopment Agency Fund Budget" attached hereto, incorporated herein and made a part hereof by reference, be and the same is hereby adopted as the official budget for the operation of the Community Redevelopment Agency of the City of Rockledge for the 2024-2025 fiscal year commencing October 1, 2024, and ending September 30, 2025.

SECTION 2. Each and every sum of money shown as an expenditure item in the aforesaid budget is hereby appropriated to and for the payment of the expenditure for which said sum is

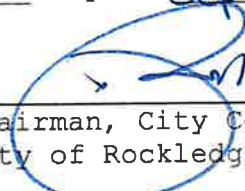
indicated in said budget.

SECTION 3. Unless otherwise expressly provided by law, sums appropriated shall be expended only for the uses and purposes for which they are appropriated, except that whenever the City Manager deems it necessary by reason of changed conditions, the City Manager may make reappropriations of amounts set forth in the various line items in said budget, provided such reappropriations do not result in any increase in the total sum appropriated in said budget.

SECTION 4. The provisions of this Ordinance are severable, and if any section, sentence, clause, or phrase hereof is for any reason held to be unconstitutional, invalid, or ineffective, such holding shall not affect the validity of the remaining portions of this Ordinance, it being expressly declared to be the City Council's intent that it would have passed the valid portions of this Ordinance without the inclusion therein of any invalid portion or portions.


SECTION 5. This Ordinance shall become effective thirteen (13) days following its adoption and signed by the Chairman of the City Council.

ADOPTED at a regular meeting of the City Council of the City
of Rockledge, Florida, this 18th day of September, 2024.



Chairman, City Council of the
City of Rockledge, Florida

ATTEST:




City Clerk

1st Reading: 9/4/2024

2nd Reading: 9/18/2024

CITY OF ROCKLEDGE, FLORIDA
COMMUNITY REDEVELOPMENT
AGENCY FUND BUDGET
FISCAL YEAR 2025 - PROPOSED

REVENUES

Intragovernmental Transfer - City Dedicated Increment Taxes	\$ 2,246,459
County Property Taxes on Dedicated Increment Value	1,405,012
Investment and Miscellaneous Revenues	57,000
Carry-forward Funds	6,255,795
	<hr/>
TOTAL REVENUES	\$ 9,964,266

EXPENDITURES

City Attorney	
Legal Services	\$ 18,000
	<hr/>
	\$ 18,000
Planning and Development	
Capital Projects and Acquisitions	9,672,334
Professional Memberships	8,500
Professional Services	250,000
Travel and Training	2,000
Accounting and Audit	5,467
Insurances	6,965
Office Supplies	500
Promotional Materials / Recruitment	500
	<hr/>
	\$ 9,946,266
TOTAL EXPENDITURES	\$ 9,964,266



PO Box 631244 Cincinnati, OH 45263-1244

AFFIDAVIT OF PUBLICATION

City Of Rockledge
1600 Huntington Ln
Rockledge FL 32955-2617

STATE OF WISCONSIN, COUNTY OF BROWN

Before the undersigned authority personally appeared, who on oath says that he or she is the Legal Advertising Representative of the Florida Today, a daily newspaper published in Brevard County, Florida; that the attached copy of advertisement, being a Legal Ad in the matter of Govt Public Notices, was published on the publicly accessible website of Brevard County, Florida, or in a newspaper by print in the issues of, on:

09/05/2024

Affiant further says that the website or newspaper complies with all legal requirements for publication in chapter 50, Florida Statutes.

Subscribed and sworn to before me, by the legal clerk, who is personally known to me, on 09/05/2024

Legal Clerk

Notary, State of WI, County of Brown

5.15.27

My commission expires

Publication Cost: \$200.72

Tax Amount: \$0.00

Payment Cost: \$200.72

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Please do not use this form for payment remittance.

NANCY HEYRMAN
Notary Public
State of Wisconsin

NOTICE OF PROPOSED
ENACTMENT OF CITY OF
ROCKLEDGE ORDINANCE
AND PUBLIC HEARING WITH
RESPECT THERETO

Please take notice that, at the regular meeting of the Rockledge City Council to be held on September 18, 2024, in the Council Chamber of the Rockledge City Hall, 1600 Huntington Lane, Rockledge, Florida, commencing at 6:00 p.m., the Rockledge City Council proposes to enact the following entitled ordinance, to-wit:

AN ORDINANCE OF THE CITY OF ROCKLEDGE, BREVARD COUNTY, FLORIDA, DETERMINING THE ANTICIPATED REVENUE AND EXPENDITURES FOR OPERATION OF THE ROCKLEDGE COMMUNITY REDEVELOPMENT AGENCY FUND DURING THE FISCAL YEAR COMMENCING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025; APPROPRIATING FUNDS FOR PAYMENT OF THE ANTICIPATED EXPENDITURES OF OPERATION AND ADMINISTRATION OF THE ROCKLEDGE COMMUNITY REDEVELOPMENT AGENCY AND TO CARRY OUT ALL OTHER PURPOSES OF THE COMMUNITY REDEVELOPMENT AGENCY FOR SAID FISCAL YEAR AND ADOPTING THE BUDGET FOR THE OPERATION OF THE ROCKLEDGE COMMUNITY REDEVELOPMENT AGENCY FOR SAID FISCAL YEAR; AUTHORIZING THE ROCKLEDGE CITY MANAGER TO MAKE CERTAIN REAPPROPRIATIONS IN SAID BUDGET; DECLARING THAT INVALIDITY OF ANY PORTION HEREOF SHALL NOT AFFECT THE REMAINING PORTIONS OF THIS ORDINANCE; PROVIDING FOR THE EFFECTIVE DATE HEREOF AND FOR OTHER PURPOSES.

The proposed ordinance may be inspected by the public at the office of the City Clerk, Rockledge City Hall, 1600 Huntington Lane, Rockledge, Florida.

All interested parties are hereby advised that they may appear at said meeting and be heard with respect to the proposed ordinance.

Persons with disabilities needing assistance to participate in this public hearing should contact the City Clerk's Office by calling (321) 221-7540, Option 1 or e-mailing city-clerk@cityofrockledge.org at least 48 hours in advance of the hearing.

ALL PERSONS AND PARTIES ARE HEREBY ADVISED THAT IF THEY SHOULD DECIDE TO APPEAL ANY DECISIONS MADE BY THE CITY COUNCIL OF THE CITY OF ROCKLEDGE WITH RESPECT TO ANY MATTER CONSIDERED AT THE PUBLIC MEETING OR HEARING IN THIS NOTICE, THEY WILL NEED A RECORD OF THE PROCEEDINGS, AND FOR SUCH PURPOSE, SAID PERSON OR PARTY MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED.

CITY OF ROCKLEDGE
Jennifer M. LeVasseur
City Clerk & Public Relations Officer
September 5 2024
LSAR0148262

City of Titusville

"Gateway to Nature & Space"

555 SOUTH WASHINGTON AVENUE
TITUSVILLE, FLORIDA 32796-3584
POST OFFICE BOX 2806 (32781-2806)



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September 27, 2024

Brevard County Board of County Commissioners
C/O Katherine Wall
2725 Judge Fran Jamieson Way
Viera, Florida 32940

Re: City of Titusville FY2025 CRA Budget

Dear Ms. Wall,

Per Section 163.387 of the Florida Statutes which requires the submittal of Community Redevelopment Agency's (CRA) annual budgets to be sent to the Board of County Commissioners for the County within which the agency is located, the City of Titusville CRA has enclosed a copy of the approved budget FY 2025.

Please contact me if you have any questions or comments at (321) 567-3860.

Sincerely,

Sue Williams
Redevelopment Planner

Cc: Wanda Wells, City Clerk
Richard Broome, City Attorney



**CITY OF TITUSVILLE
FY2025 ADOPTED BUDGET**

REVENUE SUMMARY BY SOURCE

CRA - FUND 104					
	ACTUAL FY2022	ACTUAL FY2023	REVISED BUDGET FY2024	ADOPTED BUDGET FY2025	% CHANGE FY2024 TO FY2025
PROPERTY TAX					
311.50-01 - TAX INCREMENT/BREVARD	324,970	330,782	337,172	350,722	4.02%
311.50-03 - TAX INCRMT/TITUSVILLE	657,411	707,949	759,375	790,341	4.08%
TOTAL PROPERTY TAX	\$982,381	\$1,038,731	\$1,096,547	\$1,141,063	4.06%
INVESTMENT EARNINGS					
361.10-00 - INTEREST - OPERATING	812	21,176	-	-	(0.00%)
361.10-01 - INVESTMENT INTEREST	-	18,877	-	-	(0.00%)
361.15-10 - CUSTODIAL INTEREST	4,712	-	-	-	(0.00%)
361.30-00 - NET INCREASE (DECREASE) IN	(48,657)	14,873	-	-	(0.00%)
361.40-00 - GAIN OR LOSS SALE OF INVES	-	(8,792)	-	-	(0.00%)
TOTAL INVESTMENT EARNINGS	\$(43,133)	\$46,134	-	-	(0.00%)
PRIOR YEAR APPROPRIATIONS					
389.11-04 - RESTRICTED	-	-	1,570,369	-	(100.00%)
TOTAL PRIOR YEAR APPROPRIATIONS	-	-	\$1,570,369	-	(100.00%)
INTERFUND TRANSFERS IN					
381.10-01 - TRANSFER FROM GEN FUND	2	-	-	-	(0.00%)
381.11-31 - TRANSFER FROM/ARPA FUND	351,507	216,202	-	-	(0.00%)
TOTAL INTERFUND TRANSFERS IN	\$351,509	\$216,202	-	-	(0.00%)
TOTAL FUND	\$1,290,757	\$1,301,067	\$2,666,916	\$1,141,063	(57.21%)



**CITY OF TITUSVILLE
FY2025 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY TYPE

CRA - FUND 104					
	ACTUAL FY2022	ACTUAL FY2023	REVISED BUDGET FY2024	ADOPTED BUDGET FY2025	% CHANGE FY2024 TO FY2025
PERSONNEL SERVICES					
12-01 - PERSONNEL SERVICES	106,112	56,705	106,789	178,043	66.72%
13-01 - TEMP SALARIES/WAGES	-	12,700	-	-	(0.00%)
14-00 - OVERTIME	80	1,449	-	35,153	(0.00%)
15-00 - SPECIAL PAY	300	300	-	-	(0.00%)
21-01 - FICA TAXES	9,924	6,930	8,390	13,844	65.01%
22-00 - RETIREMENT CONTRIBUTIONS	9,313	10,107	14,015	26,249	87.29%
23-01 - GROUP HEALTH INSURANCE	23,412	13,556	18,013	45,487	152.52%
24-01 - WORKERS COMPENSATION	909	1,002	701	659	(5.99%)
28-01 - OTHER EMPLOYEE BENEFITS	602	469	681	1,125	65.20%
TOTAL PERSONNEL SERVICES	\$150,652	\$103,218	\$148,589	\$300,560	102.28%
OPERATING EXPENDITURES					
31-01 - PROFESSIONAL SERVICES	82,720	45,377	35,000	35,000	(0.00%)
40-01 - TRAVEL & PER DIEM	2,715	2,235	3,400	6,400	88.24%
41-01 - COMMUNICATIONS SERVICES	464	140	480	480	(0.00%)
43-01 - UTILITY SERVICES	53,519	44,768	55,000	55,000	(0.00%)
46-01 - REPAIR & MAINT SERVICES	77,997	92,534	147,803	51,941	(64.86%)
48-01 - PROMOTIONAL ACTIVITIES	368	827	4,000	4,000	(0.00%)
49-01 - OTHER CHARGES/GENERAL FUND	39,083	41,599	35,229	47,106	33.71%
52-01 - OPERATING SUPPLIES	42	548	200	1,000	400.00%
54-01 - BOOKS/PUBS/SUBS/MEMS	890	795	1,200	1,500	25.00%
TOTAL OPERATING EXPENDITURES	\$257,798	\$228,823	\$282,312	\$202,427	(28.30%)
CAPITAL					
64-00 - MACHINERY & EQUIPMENT	43,425	-	-	-	(0.00%)
65-00 - CONSTRUCTION IN PROGRESS	534,700	243,856	1,892,798	517,127	(72.68%)
TOTAL CAPITAL	\$578,125	\$243,856	\$1,892,798	\$517,127	(72.68%)
GRANTS & AID					
82-01 - AID TO PRIVATE ORG	349,507	216,202	225,177	-	(100.00%)
TOTAL GRANTS & AID	\$349,507	\$216,202	\$225,177	-	(100.00%)
OPERATING TRANSFERS OUT					



**CITY OF TITUSVILLE
FY2025 ADOPTED BUDGET**

EXPENDITURE SUMMARY BY TYPE

CRA - FUND 104					
	ACTUAL FY2022	ACTUAL FY2023	REVISED BUDGET FY2024	ADOPTED BUDGET FY2025	% CHANGE FY2024 TO FY2025
10-01 - TRANSFER TO/GENERAL FUND	16,757	-	-	-	(0.00%)
12-07 - TRANSFER TO/PIRN 2009	118,705	120,950	118,040	120,949	2.46%
TOTAL OPERATING TRANSFERS OUT	\$135,462	\$120,950	\$118,040	\$120,949	2.46%
TOTAL FUND	\$1,471,544	\$913,049	\$2,666,916	\$1,141,063	(57.21%)



**CITY OF TITUSVILLE
FY2025 ADOPTED BUDGET**

**EXPENDITURE BY TYPE
1905 PLANNING**

CRA - FUND 104					
	ACTUAL FY2022	ACTUAL FY2023	REVISED BUDGET FY2024	ADOPTED BUDGET FY2025	% CHANGE FY2024 TO FY2025
PERSONNEL SERVICES					
12-01 - PERSONNEL SERVICES	106,112	56,705	106,789	178,043	66.72%
13-01 - TEMP SALARIES/WAGES	-	12,700	-	-	(0.00%)
14-00 - OVERTIME	80	1,449	-	35,153	(0.00%)
15-00 - SPECIAL PAY	300	300	-	-	(0.00%)
21-01 - FICA TAXES	7,920	5,375	8,390	13,844	65.01%
22-00 - RETIREMENT CONTRIBUTIONS	9,313	10,107	14,015	26,249	87.29%
23-01 - GROUP HEALTH INSURANCE	21,670	11,579	16,946	43,818	158.57%
24-01 - WORKERS COMPENSATION	909	1,002	701	659	(5.99%)
28-01 - OTHER EMPLOYEE BENEFITS	602	469	681	1,125	65.20%
TOTAL PERSONNEL SERVICES	\$146,906	\$99,686	\$147,522	\$298,891	102.61%
OPERATING EXPENDITURES					
40-01 - TRAVEL & PER DIEM	2,320	1,245	3,400	6,400	88.24%
41-01 - COMMUNICATIONS SERVICES	464	140	480	480	(0.00%)
52-01 - OPERATING SUPPLIES	-	-	200	1,000	400.00%
54-01 - BOOKS/PUBS/SUBS/MEMS	-	-	-	1,500	(0.00%)
TOTAL OPERATING EXPENDITURES	\$2,784	\$1,385	\$4,080	\$9,380	129.90%
TOTAL 1905 PLANNING	\$149,690	\$101,071	\$151,602	\$308,271	103.34%



**CITY OF TITUSVILLE
FY2025 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY TYPE
5555 NON-DEPARTMENTAL**

CRA - FUND 104					
	ACTUAL FY2022	ACTUAL FY2023	REVISED BUDGET FY2024	ADOPTED BUDGET FY2025	% CHANGE FY2024 TO FY2025
PERSONNEL SERVICES					
21-01 - FICA TAXES	2,004	1,555	-	-	(0.00%)
23-01 - GROUP HEALTH INSURANCE	1,742	1,977	1,067	1,669	56.42%
TOTAL PERSONNEL SERVICES	\$3,746	\$3,532	\$1,067	\$1,669	56.42%
OPERATING EXPENDITURES					
31-01 - PROFESSIONAL SERVICES	82,720	45,377	35,000	35,000	(0.00%)
40-01 - TRAVEL & PER DIEM	395	990	-	-	(0.00%)
43-01 - UTILITY SERVICES	53,519	44,768	55,000	55,000	(0.00%)
46-01 - REPAIR & MAINT SERVICES	77,997	92,534	147,803	51,941	(64.86%)
48-01 - PROMOTIONAL ACTIVITIES	368	827	4,000	4,000	(0.00%)
49-01 - OTHER CHARGES/GENERAL FUND	39,083	41,599	35,229	47,106	33.71%
52-01 - OPERATING SUPPLIES	42	548	-	-	(0.00%)
54-01 - BOOKS/PUBS/SUBS/MEMS	890	795	1,200	-	(100.00%)
TOTAL OPERATING EXPENDITURES	\$255,014	\$227,438	\$278,232	\$193,047	(30.62%)
CAPITAL					
64-00 - MACHINERY & EQUIPMENT	43,425	-	-	-	(0.00%)
65-00 - CONSTRUCTION IN PROGRESS	534,700	243,856	1,892,798	517,127	(72.68%)
TOTAL CAPITAL	\$578,125	\$243,856	\$1,892,798	\$517,127	(72.68%)
GRANTS & AID					
82-01 - AID TO PRIVATE ORG	349,507	216,202	225,177	-	(100.00%)
TOTAL GRANTS & AID	\$349,507	\$216,202	\$225,177	-	(100.00%)
OPERATING TRANSFERS OUT					
10-01 - TRANSFER TO/GENERAL FUND	16,757	-	-	-	(0.00%)
12-07 - TRANSFER TO/PIRN 2009	118,705	120,950	118,040	120,949	2.46%
TOTAL OPERATING TRANSFERS OUT	\$135,462	\$120,950	\$118,040	\$120,949	2.46%
TOTAL 5555 NON-DEPARTMENTAL	\$1,321,854	\$811,978	\$2,515,314	\$832,792	(66.89%)

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City of West Melbourne
Fiscal Year Ending September 30, 2025

Community Redevelopment Agency Trust Fund

The City of West Melbourne and Brevard County has the only joint City-County redevelopment agency in Brevard County. Fiscal Year 2024-2025 will be the eleventh year of the Agency's financial operations. The eight-member Agency Board of Directors is composed of the seven elected members of the West Melbourne City Council plus the elected County Commissioner representing District 5. Initial operations were funded from a loan from the City of West Melbourne to the Agency. The current loan balance is \$100,000, to be paid off this fiscal year.

As part of the 2018 interlocal agreement for the joint City-County redevelopment agency, Brevard County uses a portion of their tax increment revenue funds on the maintenance, construction, reconstruction, lighting of, and/or capacity improvements to, county roads located anywhere within West Melbourne city limits.

City of West Melbourne
Community Redevelopment Agency Trust Fund
Revenues & Expenditures

	Actual 2021	Actual 2022	Actual 2023	Approved Budget 2024	Adopted Budget 2025
Tax Increment	\$ 518,214	\$ 530,864	\$ 572,438	\$ 656,200	\$ 719,000
Other Interest/Dividends	412	7,552	47,344	8,000	45,000
Total Revenues and Loan Proceeds	\$ 518,626	\$ 538,416	\$ 619,782	\$ 664,200	\$ 764,000

	Actual 2021	Actual 2022	Actual 2023	Approved Budget 2024	Adopted Budget 2025
Professional Services	\$ 5,000	\$ 3,500	\$ 2,000	\$ 5,500	\$ 3,500
Other Charges & Obligations	175	175	175	350	200
FRA Membership	620	620	620	700	750
Debt Service	-	-	-	100,000	100,000
Pledge - Ellis Rd. Project	-	-	-	269,700	500,000
Reserve - Stormwater Project	-	-	-	287,950	159,550
Total Expenditures	\$ 5,795	\$ 4,295	\$ 2,795	\$ 664,200	\$ 764,000