



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Public Hearing

H.1.

4/8/2025

Subject:

Approval of Third Quarter Supplemental Budget for Fiscal Year 2024-2025

Fiscal Impact:

The budget supplement amends the County’s budget from \$2,280,960,202 to \$2,298,298,825, an increase of \$17,338,623 or 0.76%.

Dept/Office:

Budget Office

Requested Action:

It is requested that the Board of County Commissioners approve a Supplemental Budget for the Third Quarter of Fiscal Year 2024-2025, authorize the Chair to sign the Resolution, and approve the budget changes and such actions as are necessary to implement the adopted changes.

Summary Explanation and Background:

The County’s Supplemental Budget for the Third Quarter of FY 2024-2025 is adopted by a resolution after holding a public hearing as required by Chapter 129, Florida Statutes. Supplemental Budget Change Requests for applicable County Agencies are included in the Supplemental package. These documents are attached for review and approval.

A summary of the proposed Budget Supplement, along with a notice of date and time of the public hearing, was advertised in the April 4, 2025, edition of the Florida Today.

Enterprise Funds increase by \$6.3M, primarily due to Solid Waste Disposal projects that were under construction and did not progress as anticipated in FY24 and are being carried-forward.

Transportation Trust Funds increase by \$4.5M due to projects that were in the design or construction phase in FY24 not progressing as anticipated. Balance forward associated with these projects is being recognized and allocated to allow project progression in on-going transportation projects.

General Funds increase by \$3.7M, primarily due to interest earnings and excess fees being more than anticipated in FY24. Funds are being allocated to Supervisor of Elections voting equipment as well as being set-aside for future needs including special elections, Detention Center infrastructure refurbishments, State Attorney case management upgrade, and Clerk security cameras.

Special Revenue Funds increase by \$1.5M, which is primarily due to increases associated with the following departments and programs: Sheriff’s Office Law Enforcement MSTU, State Forfeiture and Crime Prevention

fund balances are being recognized and allocated to capital and operating purchases associated with these programs; Housing and Human Services Hurricane Housing Recover Program grant funds; and the Emergency Management 800 MHz P25 Upgrade. These increases are offset by a decrease in Library Services due to completing more CIP projects than anticipated in FY24.

Capital Project Funds increase by \$1.3M due to the unspent balance of the Emergency Operations Center construction fund, which is being recognized and transferred to the General Fund.

Clerk to the Board Instructions:



Kimberly Powell, Clerk to the Board, 400 South Street • P.O. Box 999, Titusville, Florida 32781-0999

Telephone: (321) 637-2001
Fax: (321) 264-6972
Kimberly.Powell@brevardclerk.us

April 9, 2025

M E M O R A N D U M

TO: Jill Hayes, Budget Office Director

RE: Item H.1., Approval of Third Quarter Supplemental Budget for Fiscal Year 2024-2025

The Board of County Commissioners, in regular session on April 8, 2025, adopted Resolution No. 25-027, approving a budget supplement for the third quarter of Fiscal Year 2024-2025; and authorized the budget changes and such actions as are necessary to implement the adopted changes. Enclosed is the fully-executed Resolution and Budget Change Resolutions.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK

Kimberly Powell
Kimberly Powell, Clerk to the Board

Encls. (a/s)

cc: County Manager
Finance

RESOLUTION NO. 2025-027

A RESOLUTION APPROVING A BUDGET SUPPLEMENT FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025, PURSUANT TO CHAPTER 129, FLORIDA STATUTES, AUTHORIZING THE BOARD OF COUNTY COMMISSIONERS TO APPROVE A BUDGET SUPPLEMENT FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025, AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the Board of County Commissioners of Brevard County, Florida, approved in public hearing on September 24, 2024, an adopted budget and subsequently amended the adopted budget to \$2,278,152,716 for the fiscal year ending September 30, 2025; and

WHEREAS, there is a need to supplement and amend the budget for the fiscal year ending September 30, 2025 until it equals \$2,298,298,825 for balances forward and other sources of funds; and

WHEREAS, there is a need to appropriate this estimated revenue and other financing sources in the aforementioned budget. The following approved budgets as consolidated by fund type are to be supplemented and amended:

Fund Type	FY 2025 Budget As Adopted and Amended	Supplements	FY 2025 Budget as Supplemented
General	\$463,508,308	\$3,713,674	\$467,221,982
Transportation Trust	\$154,662,597	\$4,506,653	\$159,169,250
Special Revenue	\$1,092,660,876	\$1,518,729	\$1,094,179,605
Debt Service	\$17,970,446	\$0	\$17,970,446
Capital Project	\$10,491,402	\$1,340,403	\$11,831,805
Enterprise	\$419,746,247	\$6,259,164	\$426,005,411
Internal Service	\$121,920,326	\$0	\$121,920,326
Totals	\$2,280,960,202	\$17,338,623	\$2,298,298,825

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA, that the budget for the fiscal year ending September 30, 2025, be supplemented and amended by \$17,338,623 increasing the previous budget from \$2,280,960,202 to \$2,298,298,825 as provided by Chapter 129, Florida Statutes, and appropriating such in various funds and accounts as indicated by the Supplement Budget Change entries.

The County Manager (as the County Budget Officer) is directed to execute these changes and to make such adjustments as are necessary to carry out the intent of this resolution.

DONE, ORDERED AND ADOPTED THIS 8th DAY OF APRIL A.D., 2025.

ATTEST:



ROB FELTNER, CHAIRMAN
BOARD OF COUNTY COMMISSIONERS
BREVARD COUNTY, FLORIDA

As Approved by the Board on April 8, 2025



RACHEL SADOFF, CLERK
(SEAL)



Fiscal Year 2024-2025
3rd Quarter Supplemental Budget
Listing of Budget Changes

Department	Fund Description	Fund	Fund Type	BCR DOC#	Total
Court Programs/Judicial Support	Fine & Forfeiture - Judicial	0012	General	50017032	\$ -
Emergency Management	800 Mhz Operating	0031	General	50017024	\$ 730,136
Emergency Management	800 Mhz Surcharge	1382	Special	50017025	\$ 373,242
Emergency Management	EOC Construction	3026	Capital	50017026	\$ 1,340,403
Fire Rescue	FR-ARPA Revenue Replacement	1356	Special	50017030	\$ 256,950
General Government - Operations	General Fund 0001	0001	General	50017050	\$ 2,888,489
General Government - Operations	General Fund 0002	0002	General	50017051	\$ -
Housing and Human Services	Hurricane Housing Recovery	1495	Special	50017027	\$ 448,908
Library Services	Library Services	1070	Special	50017028	\$ (1,373,374)
Mosquito Control	Mosquito Control - Local	1090	Special	50017035	\$ 137,688
Parks and Recreation	Parks & Recreation District 4	0016	General	50017038	\$ 478,594
Parks and Recreation	Wickham Park	0017	General	50017041	\$ 358,590
Parks and Recreation	PSJ/Can Groves MSTU	1011	Special	50017044	\$ 42,143
Parks and Recreation	Parks Area South Operations	1019	Special	50017047	\$ 95,000
Public Safety	General Fund 0001 - Medical Examiner	0001	General	50017031	\$ 93,760
Public Works	General Fund 0001 - Facilities	0001	General	50017045	\$ 1,670,348
Public Works	Road & Bridge MSTU Dist 2	1132	Transportation Trust Fund	50017033	\$ 329,556
Public Works	Road & Bridge MSTU Dist 3	1133	Transportation Trust Fund	50017034	\$ 340,775
Public Works	Road & Bridge MSTU Dist 4	1134	Transportation Trust Fund	50017036	\$ 951,295
Public Works	Road & Bridge MSTU Dist 5	1135	Transportation Trust Fund	50017037	\$ 158,380
Public Works	LOGT Engineer Projects Mgmt	1160	Transportation Trust Fund	50017039	\$ 658,526
Public Works	5th & 6th Gasoline Tax	1170	Transportation Trust Fund	50017040	\$ 1,985,053
Public Works	Transportation Impact Fee Projects Dist 9	1229	Transportation Trust Fund	50017042	\$ 35,526
Public Works	Transportation Impact Fee Proj N Mainland	1230	Transportation Trust Fund	50017043	\$ 47,542
Sheriff's Office	General Fund 0001 - Public Safety Fund	0001	General	50017046	\$ (2,506,243)
Sheriff's Office	Crime Prevention	1394	Special	50017059	\$ 214,728
Sheriff's Office	Criminal Justice Education	1401	Special	50017057	\$ 57,768
Sheriff's Office	Law Enforcement MSTU	1410	Special	50017054	\$ 610,080
Sheriff's Office	Sheriff Education	1414	Special	50017056	\$ 33,226
Sheriff's Office	State Forfeiture	1415	Special	50017055	\$ 523,517
Sheriff's Office	Spay Neuter Trust	1417	Special	50017061	\$ 31,945
Sheriff's Office	Animal control Fines	1418	Special	50017060	\$ 31,955
Sheriff's Office	Federal Forfeiture	1419	Special	50017058	\$ 34,953
Solid Waste	Solid Waste Mgmt Debt R & R	4011	Enterprise	50017012	\$ 913,719
Solid Waste	SWMD 2023 Bond CIP	4016	Enterprise	50017013	\$ 4,183,424
Solid Waste	SWMD Bond Issue Series 2016	4017	Enterprise	50017014	\$ 1,162,021
	Total Third Quarter Supplement				\$ 17,338,623

NOTICE OF PUBLIC HEARING SUPPLEMENTING FY 2024-2025 BREVARD COUNTY BUDGET

The Brevard County Board of County Commissioners will consider supplements to the FY 2024-2025 County budget at its regular board meeting to be held on

Tuesday, April 8, 2025
5:00 PM

at
the Commission Meeting Room of the Brevard County Government Center
2725 Judge Fran Jamieson Way, Viera, Florida

Summary of Proposed Changes in Revenue and Appropriations to be Considered April 8, 2025:
Third Quarter FY 2024-2025

	GENERAL FUNDS	TRANS-PORTATION TRUST FUNDS	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TOTALS OF ALL FUNDS
Total Budgets as Previously Adopted and Amended	\$ 463,508,308	\$ 154,662,597	\$ 1,092,660,876	\$ 17,970,446	\$ 10,491,402	\$ 419,746,247	\$ 121,920,326	\$ 2,280,960,202
Changes in Revenues and Other Sources by Category								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
License and Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$472,534	\$0	\$0	\$0	\$0	\$472,534
Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines and Forfeits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Reduction (Less 5%)	\$0	\$0	(\$23,626)	\$0	\$0	\$0	\$0	(\$23,626)
Total Revenue	\$0	\$0	\$448,908	\$0	\$0	\$0	\$0	\$448,908
Balance Forward	\$3,731,771	\$4,506,653	\$1,069,821	\$0	\$1,340,403	\$6,259,164	\$0	\$16,907,812
Intrafund/Interfund Transfers	(\$18,097)	\$0	\$0	\$0	\$0	\$0	\$0	(\$18,097)
Debt Proceeds & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Sources	\$3,713,674	\$4,506,653	\$1,069,821	\$0	\$1,340,403	\$6,259,164	\$0	\$16,889,715
Total Revenue & Other Sources	\$3,713,674	\$4,506,653	\$1,518,729	\$0	\$1,340,403	\$6,259,164	\$0	\$17,338,623
Changes in Appropriations by Function								
General Government	\$4,558,837	\$0	\$0	\$0	\$0	\$0	\$0	\$4,558,837
Public Safety and Courts	\$823,896	\$0	\$630,192	\$0	\$0	\$0	\$0	\$1,454,088
Physical Environment	\$0	\$0	\$0	\$0	\$0	\$6,259,164	\$0	\$6,259,164
Transportation	\$0	\$4,506,653	\$0	\$0	\$0	\$0	\$0	\$4,506,653
Economic Environment	\$0	\$0	\$448,908	\$0	\$0	\$0	\$0	\$448,908
Human Services	\$0	\$0	\$137,688	\$0	\$0	\$0	\$0	\$137,688
Culture/Recreation	\$837,184	\$0	(\$1,236,231)	\$0	\$0	\$0	\$0	(\$399,047)
Interfund Transfers	(\$2,506,243)	\$0	\$764,974	\$0	\$1,340,403	\$0	\$0	(\$400,866)
Transfers to Charter Officers	\$0	\$0	\$773,198	\$0	\$0	\$0	\$0	\$773,198
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriations	\$3,713,674	\$4,506,653	\$1,518,729	\$0	\$1,340,403	\$6,259,164	\$0	\$17,338,623
Total Budgets as Supplemented and Amended	\$ 467,221,982	\$ 159,169,250	\$ 1,094,179,605	\$ 17,970,446	\$ 11,831,805	\$ 425,005,411	\$ 121,920,326	\$ 2,298,298,825

A detailed description of the budget is on file in the Budget Office of the Board of County Commissioners at the Brevard County Government Center as a public record.

BY THE ORDER OF THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA.

Frank Abbate, County Manager



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 0012-Fine and Forfeiture Fund

Department: Court Programs

Date: 3/31/2025

Program: Judicial Support

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating \$563,899

Transfers - General Revenue (\$563,899)

Total: \$0 **Total:** \$0

Justification:

This budget change recognizes \$563,899 in unbudgeted balance forward in the Fines and Forfeiture fund, which is due to Subpoena Services revenue being higher than anticipated in prior years. These funds are being transferred to General Government and being set-aside for future year anticipated expenses, including the State Attorney's Office Case Management System upgrade and to offset decreases in the \$2 Recording Fee, which funds court technology expenses.

SAP Document Number: 50017032
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 0031-800 Mhz Operating

Department: Emergency Management Office

Date: 3/31/2025

Program: 800MHZ

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$730,136 Capital Outlay

\$730,136

Total: \$730,136

Total: \$730,136

Justification:

This budget change recognizes balance forward in the 800 MHz Radio Operating Fund in the amount of \$730,136. This funding comes from municipalities and users of the radio system and is restricted to the operation and improvements of the 800 MHz Public Safety radio system. Project completion is expected by the end of 2025. This budget request is crucial for transitioning the system to Project 25 (P25), ensuring compliance with FCC standards and interoperability in public safety communications.

SAP Document Number: 50017024
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk
 BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1382-800 MHZ Surcharge

Department: Emergency Management Office

Date: 3/31/2025

Program: 800MHZ

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$373,242 Capital Outlay

\$373,242

Total: \$373,242

Total: \$373,242

Justification:

This budget change request recognizes balance forward in the 800 MHz Radio Surcharge Fund in the amount of \$373,242. These revenues are governed by Section 318.21(9) of the Florida Statutes, which mandates a \$12.50 surcharge for each moving traffic violation (subject to a civil penalty) to finance the intergovernmental radio communication program. Project completion is expected by the end of 2025. This budget request is crucial for transitioning the system to Project 25 (P25), ensuring compliance with FCC standards and interoperability in public safety communications.

SAP Document Number: 50017025
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 3026-EOC Construction

Department: Emergency Management Office

Date: 3/31/2025

Program: EMERGENCY MANAGEMENT PROJECTS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$1,340,403 Transfers

\$1,340,403

Total: \$1,340,403

Total: \$1,340,403

Justification:

This budget change request is to recognize balance forward in the Emergency Management EOC construction fund. The unspent funds of the EOC construction project are primarily due to savings associated with the CM at risk contract as well as interest earnings. The balance will be transferred to the General Fund.

SAP Document Number: 50017026
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



**Budget Change Resolution (Form BCC-114)
Brevard County Budget Office**

Fund: 1356-FR - ARPA Revenue Replacement

Department: Fire Rescue Department

Date: 3/31/2025

Program: FIRE RESCUE OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$256,950 CIP

\$256,950

Total: \$256,950

Total: \$256,950

Justification:

Fire Rescue is recognizing \$256,950 in unbudgeted balance forward which is the result of interest earned on the Fire Rescue ARPA Revenue Replacement funds. These funds are being allocated to to the construction of Fire Station 40.

SAP Document Number: 50017030
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 0001-General Revenue Fund - Incorporated

Department: General Government Operations

Date: 3/31/2025

Program: GENERAL GOVERNMENT OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Transfers - General Revenue	(\$1,152,893)	CIP	\$1,153,489
Balance Forward Operating	\$3,495,580	Operating Expenses	\$1,735,000
Transfers - Other	\$545,802		

Total:	\$2,888,489	Total:	\$2,888,489
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Justification:

This budget change request recognizes unbudgeted balance forward of \$3,495,580 within General Government, which is available primarily due to interest earnings and excess fees being more than anticipated. This request also recognizes a transfer associated with the remaining balance of the construction of the new Emergency Operations Center, \$1.3M, and a transfer from fines and forfeiture revenue, \$564K. These increases are offset by a reduction due to state shared revenue being less than anticipated, (\$1.15M) for a total increase of \$4,246,989. Funds are being allocated to Supervisor of Elections (SOE) voting equipment, \$1,358,500 as approved by the Board on 12/3/24 and 2/11/25. Remaining funds of \$2,888,489 are being set-aside for future needs including the SOE special elections, \$1.485M, Detention Center Infrastructure Refurbishments, \$1.06M, the State Attorney case management upgrade, \$250K, and Clerk Security Cameras, \$90K.

SAP Document Number:
50017050

Approval:
JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
 Rachel Sadoff, Clerk
 BY: *[Signature]* D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 0002-General Revenue Fund - Unincorporated **Department:** General Government Operations
Date: 3/31/2025 **Program:** GENERAL GOVERNMENT OPERATIONS
Type of Request: Supplement
Revenue Change: **Expenditure Change:**
Transfers - General Revenue \$1,152,893
Balance Forward Operating (\$1,152,893)

Total: \$0 **Total:** \$0

Justification:

This budget change request adjusts the balance forward within General Government unincorporated fund, which is less than anticipated primarily due to State Shared revenue being less than anticipated in FY24. This decrease will offset the unbudgeted balance forward within General Government.

SAP Document Number: 50017051 **Approval:** JJHAYES Approved 03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
Rachel Sadoff, Clerk
BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1495-SHIP Hurricane Housing Recovery

Department: Housing and Human Services Department

Date: 3/31/2025

Program: COMMUNITY PLANNING AND REVITALIZATION

Type of Request: Supplement

Revenue Change:

Intergovernmental
 Statutory Reduction

Expenditure Change:

\$472,534	Operating Expenses	\$448,908
(\$23,626)		

Total:	\$448,908	Total:	\$448,908
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Justification:

Housing and Human Services (HHS) is recognizing \$448,908 in Florida Hurricane Housing Recovery Program (HHRP) funds, which is through the State Housing Initiatives Program (SHIP). HHS is partnering with Community of Hope for an eligible affordable housing project.

SAP Document Number:
50017027

Approval:
JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
 Rachel Sadoff, Clerk
 BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1070-Library Services

Department: Library Services Department

Date: 3/31/2025

Program: LIBRARY PUBLIC SERVICES

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

(\$1,373,374) CIP

Expenditure Change:

Capital Outlay

Operating Expenses

(\$913,924)

(\$108,450)

(\$351,000)

Total: (\$1,373,374)

Total: (\$1,373,374)

Justification:

Library Services balance forward is lower than anticipated due to completing more CIP projects than anticipated in Fiscal Year 2024, as well as some projects costing more than initially estimated. As a result, Library Services has evaluated CIP projects going forward and is focusing on critical projects such as HVAC, plumbing and building envelopes. This budget change request also reduces operating expenses for Fiscal Year 2025 by delaying painting and flooring projects, as well as the elimination of an underutilized database.

SAP Document Number: 50017028
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1090-Mosquito Control - Local

Department: Mosquito Control Department

Date: 3/31/2025

Program: COUNTYWIDE MOSQUITO CONTROL

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$137,688 CIP

\$137,688

Total: \$137,688

Total: \$137,688

Justification:

Mosquito Control is recognizing \$137,688 in unbudgeted Balance Forward, which is primarily due to unspent funds associated with impoundment repairs due to hurricane damage. The cost of these repairs were supplemented through partnering with locals agencies such as Career Source Brevard and the Sebastian Inlet District which reduced costs that would have been incurred by Mosquito Control. Funding will be allocated to the construction of the Biology Lab building that is anticipated to be completed in FY 2025-2026.

SAP Document Number:
50017035

Approval:
JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



**Budget Change Resolution (Form BCC-114)
Brevard County Budget Office**

Fund: 0016-Central Parks

Department: Parks and Recreation Department

Date: 3/31/2025

Program: CENTRAL PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$200,000 Operating Expenses

\$200,000

Balance Forward Restricted

\$278,594 CIP

\$278,594

Total: \$478,594

Total: \$478,594

Justification:

Central Area Parks Operations is recognizing \$478,594 in unbudgeted balance forward which is the result of unspent compensation and benefits in FY24. This funding will be allocated for contracted temporary staffing for community center personnel and maintenance workers until vacancies are filled. Funding will also be utilized for the paving of the parking lot at Osteen Park which was put off to fund the new playground at Lori Wilson Park. Funding will also be used to replace the lights at the McLarty T-ball field which were recently deemed non-usable after the light poles were replaced. All items are anticipated to be completed this fiscal year.

SAP Document Number: 50017038
Approval: JHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 0017-Wickham Park

Department: Parks and Recreation Department

Date: 3/31/2025

Program: SOUTH AREA PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Balance Forward Restricted

Expenditure Change:

\$68,590 Operating Expenses

\$290,000 CIP

\$68,590

\$290,000

Total: \$358,590

Total: \$358,590

Justification:

Parks and Recreation is recognizing \$358,590 in unbudgeted balance forward in the Wickham Park fund from user fees. This funding will be utilized to add ADA playground elements, playground shade structure, sewer improvements, and to replace park entry signs.

SAP Document Number:
50017041

Approval:
JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
 Rachel Sadoff, Clerk
 BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1011-PSJ/Can Groves MSTU

Department: Parks and Recreation Department

Date: 3/31/2025

Program: NORTH AREA PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$42,143 Operating Expenses

\$42,143

Total:	\$42,143	Total:	\$42,143
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Justification:

The Port St John/Canaveral Groves MSTU fund is recognizing \$42,143 in unbudgeted balance forward which is the result of unspent compensation and benefits due to vacancies. These funds will be used to resod the middle part of the football field at Space Coast Communities Sports Complex that is heavily used by two recreation partners: Space Coast Panthers Youth Football and the East Coast Sharks Semi-Pro Adult League. This is anticipated to be completed this fiscal year.

SAP Document Number: 50017044
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1019-Parks South Area Operations

Department: Parks and Recreation Department

Date: 3/31/2025

Program: SOUTH AREA PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$95,000 Capital Outlay

\$95,000

Total: \$95,000

Total: \$95,000

Justification:

South Brevard Special Recreation District is recognizing \$95,000 in unbudgeted balance forward from unspent repair and maintenance in FY24. These funds will be used for the following capital equipment purchases: Workman spray rig, tow behind wood chipper, and three gym floor cleaners. South Area staff are currently borrowing a spray rig from the North Area and moving gym floor cleaners from center to center.

SAP Document Number:
50017047

Approval:
JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



**Budget Change Resolution (Form BCC-114)
Brevard County Budget Office**

Fund: 0001-Genera Revenue Fund - Incorporated

Department: Public Safety Services Office

Date: 3/31/2025

Program: MEDICAL EXAMINER'S OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$93,760 CIP

\$93,760

Total: \$93,760

Total: \$93,760

Justification:

The Public Safety Office is recognizing \$93,760 in unbudgeted balance forward associated with the Medical Examiner Chiller project.

SAP Document Number:
50017031

Approval:
JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 0001-Genera Revenue Fund - Incorporated

Department: Public Works Department

Date: 3/31/2025

Program: FACILITIES MANAGEMENT

Type of Request: Supplement

Revenue Change:

Balance Forward Restricted

\$1,670,348

Expenditure Change:

CIP

\$1,640,348

Operating Expenses

\$30,000

Total: \$1,670,348

Total: \$1,670,348

Justification:

Facilities is requesting to recognize \$1,670,348 in unbudgeted balance forward, which is primarily due to major repair and maintenance projects not progressing as anticipated in FY 24, as well as unspent compensation and benefits due to vacancies. This budgetrequest allocates the additional balance forward of \$1,670,348 to the following projects: TJ Mills HVAC, \$200K; Courthouse Lightning, \$50K; MJC Expansion and Flooring, \$315,348, \$75K; Viera Govt Center Restrooms and Common Area Floors, \$1M; County Service Complex Titusville MOD 1 demolition, \$30K.

SAP Document Number: 50017045
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Saddoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1132-Road & Bridge MSTU - District 2

Department: Public Works Department

Date: 3/31/2025

Program: R&B DISTRICT 2 MSTU

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

\$329,556

Expenditure Change:

Operating Expenses

\$94,556

Capital Outlay

\$235,000

Total:

\$329,556

Total:

\$329,556

Justification:

Public Works is recognizing \$329,556 in unbudgeted balance forward in the Road and Bridge District 2 MSTU, which is due to vacancies as well as major repair and maintenance projects not completed or progressed as anticipated in FY24. This budget request allocates the additional balance forward to Legay St Drainage Improvement, \$94K, and \$235K for a Mack GU813 Tri Axle 18yd. Dump Truck, which replaces the current truck that is 24 years old and failing. This dump truck is critical to field operations.

SAP Document Number:

50017033

Approval:

JHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



**Budget Change Resolution (Form BCC-114)
Brevard County Budget Office**

Fund: 1133-Road & Bridge MSTU - District 3

Department: Public Works Department

Date: 3/31/2025

Program: R&B DISTRICT 3 MSTU

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$340,775 Operating Expenses

\$340,775

Total: \$340,775

Total: \$340,775

Justification:

Public Works is recognizing \$340,775 in unbudgeted balance forward in the Road and Bridge District 3 MSTU, which is due to vacancies as well as major repair and maintenance projects not completed or progressed as anticipated in FY24. This budget request allocates the additional balance forward to Repair and Maintenance for Barefoot Bay drainage improvements along Midway St.

SAP Document Number:
50017034

Approval:
JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



**Budget Change Resolution (Form BCC-114)
Brevard County Budget Office**

Fund: 1134-Road & Bridge MSTU - District 4

Department: Public Works Department

Date: 3/31/2025

Program: R&B DISTRICT 4 MSTU

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$951,295 Operating Expenses

\$951,295

Total: \$951,295

Total: \$951,295

Justification:

Public Works is recognizing \$951,295 in unbudgeted balance forward in the Road and Bridge District 4 MSTU, which is due to vacancies as well as major repair and maintenance projects not completed or progressed as anticipated in FY24. This budget request allocates the additional balance forward to the Judge Fran Jamieson Way resurfacing project (\$381K), the Stadium Parkway resurfacing project (\$221K) and the Wickham Rd Site Earthwork project (\$348.6K).

SAP Document Number:
50017036

Approval:
JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
Rachel Sadoff, Clerk
BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1135-Road & Bridge MSTU - District 5

Department: Public Works Department

Date: 3/31/2025

Program: R&B DISTRICT 5 MSTU

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$158,380 Operating Expenses

\$158,380

Total: \$158,380

Total: \$158,380

Justification:

Public Works is recognizing \$158,380 in unbudgeted balance forward in the Road and Bridge District 5 MSTU, which is due to vacancies as well as major repair and maintenance projects not completed or progressed as anticipated in FY24. This budget request allocates the additional balance forward to Repair and Maintenance for the Pauline East Drainage Improvement (Nina Jean Dr, Annette Dr, Paul Rene Dr).

SAP Document Number: 50017037
Approval: JHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1160-LOGT/Engineer Projects Management

Department: Public Works Department

Date: 3/31/2025

Program: ROAD CONSTRUCTION SERVICES

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$658,526 CIP

\$658,526

Total: \$658,526

Total: \$658,526

Justification:

Public Works is recognizing \$685,526 in unbudgeted balance forward in the LOGT project fund due to projects not progressing as anticipated in FY24. The following four projects are currently in design: Wickham Road and Aurorora intersection improvements, Wickham Road and Lake Washing Pedestrian Improvements, Aurora Road Sidewalk Replacement, and Ellis Road. Additionally, Micco Road Bridge construction was delayed due to drainage issues. Balance forward is needed to fund the FY25 expenses associated with these projects.

SAP Document Number:
50017039

Approval:
JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1170-Constitutional Gas Tax (5th & 6th Cent)

Department: Public Works Department

Date: 3/31/2025

Program: ROAD CONSTRUCTION SERVICES

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$1,985,053 CIP

\$1,985,053

Total: \$1,985,053

Total: \$1,985,053

Justification:

Public Works is recognizing unbudgeted balance forward of \$1,985,053 in the 5th and 6th cent fuel tax for projects that did not progress as anticipated and currently are in design or construction. The projects in construction are the CIPP Simm Way and the James Clark Ped. Bridge. Balance forward is also being recognized to fund the required match for a potential State Appropriation for construction of the W. Central Ave. Bridge project. Balance forward is needed to complete the current phase of the projects in FY25.

SAP Document Number:
50017040

Approval:
JHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1229-Transportation Impact Fees District 9

Department: Public Works Department

Date: 3/31/2025

Program: ROAD CONSTRUCTION SERVICES

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$35,526 CIP

\$35,526

Total: \$35,526

Total: \$35,526

Justification:

Public Works is recognizing \$35,526 in unbudgeted balance forward in the Transportation Impact Fee District 9 fund for the N. Banana Dr. Bridges studies which did not progress as projected in FY24. Balance forward is being allocated to complete the studies this fiscal year.

SAP Document Number:
50017042

Approval:
JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



**Budget Change Resolution (Form BCC-114)
Brevard County Budget Office**

Fund: 1230-Transp Imp Fee Proj N Mainland

Department: Public Works Department

Date: 3/31/2025

Program: ROAD CONSTRUCTION SERVICES

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$47,542 CIP

\$47,542

Total: \$47,542

Total: \$47,542

Justification:

Public Works is recongizing \$47,542 in unbudgeted balance forward in the Transportation Impact Fee North Mainland fund, which is associated with the Dixie Way Dirt Road survey not progressing as projected in FY24. Balance forward is being allocated to complete the survey this fiscal year.

SAP Document Number: 50017043
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 0001-Genera Revenue Fund - Incorporated

Department: Sheriff for BCRA use only

Date: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

(\$2,506,243) Transfers

(\$2,506,243)

Total: (\$2,506,243)

Total: (\$2,506,243)

Justification:

This budget change request reconciles Brevard County Sheriff's Office Public Safety Funds. BCSO initially anticipated having \$8,227,996 in public safety funding carryforward, however the actual remaining balance is \$5,721,753, which is a result of spending more than anticipated in FY24.

SAP Document Number:
50017046

Approval:
JHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
 Rachel Sadoff, Clerk
 BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1394-Crime Prevention (F.S. 775.083(2))

Department: Sheriff for BCRA use only

Date: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$214,728 Transfers

\$214,728

Total: \$214,728

Total: \$214,728

Justification:

Balance forward for the Crime Prevention fund was projected at \$32,250 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$246,978 an increase of \$214,728. This increase is the result of spending less than anticipated in operating and capital. This budget request appropriates the additional balance forward to operating and capital for crime prevention activities and equipment.

SAP Document Number:
50017059

Approval:
JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
 Rachel Sadoff, Clerk
 BY: [Signature] D.C.



**Budget Change Resolution (Form BCC-114)
Brevard County Budget Office**

Fund: 1401-Criminal Justice Education

Department: Sheriff for BCRA use only

Date: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$57,768 Transfers

\$57,768

Total: \$57,768

Total: \$57,768

Justification:

Balance forward for the Two-Fifty Education fund was projected at \$18,994 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$76,762 an increase of \$57,768. This increase is the result of spending less than anticipated in travel and training. This budget request appropriates the additional balance forward to operating law enforcement training and travel.

SAP Document Number: 50017057
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF Apr. 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1410-Law Enforcement MSTU

Department: Sheriff for BCRA use only

Date: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$610,080 Transfers

\$610,080

Total: \$610,080

Total: \$610,080

Justification:

The Law Enforcement MSTU fund was projected to have a balance forward of \$3,571,079 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$4,181,159 an increase of \$610,080. This increase is the result of spending less than anticipated in salaries and benefits due to vacancies. This budget request appropriates the additional balance forward to compensation and benefits. In the event the vacancies are filled, the additional balance forward will be necessary to fund the positions.

SAP Document Number: 50017054
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1414-Sheriff Education Trust

Department: Sheriff for BCRA use only

Date: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$33,226 Transfers

\$33,226

Total: \$33,226

Total: \$33,226

Justification:

Balance forward for the Second Dollar Education fund was projected at \$7,869 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$41,095 an increase of \$33,226. This increase is the result of spending less than anticipated in travel and training. This budget request appropriates the additional balance forward to operating law enforcement training and travel.

SAP Document Number: 50017056
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Saddoff, Clerk

BY: [Signature] D.C.



**Budget Change Resolution (Form BCC-114)
Brevard County Budget Office**

Fund: 1415-Sheriff Conf Property Trust

Department: Sheriff for BCRA use only

Date: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$523,517 Transfers

\$523,517

Total: \$523,517

Total: \$523,517

Justification:

Balance forward for the State Forfeiture fund was projected at \$115,680 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$639,197 an increase of \$523,517. This increase is the result of spending less than anticipated in law enforcement operating supplies and equipment/capital. This budget request appropriates the additional balance forward to capital for law enforcement equipment.

SAP Document Number: 50017055
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1417-Sheriff Spay/Neuter Trust

Department: Sheriff for BCRA use only

Date: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$31,945 Transfers

\$31,945

Total: \$31,945

Total: \$31,945

Justification:

Balance forward for the Spay and Neuter Trust fund was projected at \$128,043 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$159,988 an increase of \$31,945. This increase is the result of spending less than anticipated. This budget request appropriates the additional balance forward to operating for spay and neutering operations in accordance with the trust.

SAP Document Number: 50017061
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
 Rachel Sadoff, Clerk
 BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 1418-Animal Control Fines - Training

Department: Sheriff for BCRA use only

Date: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$31,955 Transfers

\$31,955

Total: \$31,955 **Total:** \$31,955

Justification:

Balance forward for the Animal Control Education Trust fund was projected at \$0 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$31,955. This increase is the result of spending less than anticipated in animal control enforcement training. This budget request appropriates the additional balance forward to operating for animal control enforcement officer training and travel.

SAP Document Number:
50017060

Approval:
JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



**Budget Change Resolution (Form BCC-114)
Brevard County Budget Office**

Fund: 1419-SH-Fed Forfeiture - Dept of Justice

Department: Sheriff for BCRA use only

Date: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$34,953 Transfers

\$34,953

Total: \$34,953

Total: \$34,953

Justification:

Balance forward for the Department of Justice Federal Forfeiture fund was projected at \$408,357 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$443,310 and increase of \$34,953. This increase is the result of spending less than anticipated in law enforcement operating equipment and capital. This budget request appropriates the additional balance forward to capital for law enforcement capital equipment.

SAP Document Number: 50017058
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
Rachel Sadoff, Clerk
BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 4011-Solid Waste Mgmt Dept Renewal & Replac **Department:** Solid Waste Department

Date: 3/31/2025 **Program:** DISPOSAL

Type of Request: Supplement

Revenue Change:	Expenditure Change:	
Balance Forward Restricted	\$913,719 CIP	\$913,719

Total:	\$913,719	Total:	\$913,719
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Justification:

Balance Forward for the Solid Waste R & R fund was projected at \$2,048,838 during budget development of the FY 25 budget. Upon completion of the annual audit and reconciliation of the financial statements, the actual balance forward is \$2,962,557 which is an increase in Balance Forward of \$913,719. This increase is primarily a result of underestimating carry forward from projects that were under construction in FY24. This budget request appropriates the additional balance forward to the Titusville Transfer Station Project, which is necessary to fund the project through FY25 based on the contractors draw down schedule.

SAP Document Number:	Approval:		
50017012	TJMULLIGAN	Approved	03/04/2025
	JRMORRIS	Approved	03/24/2025
	JJHAYES	Approved	03/25/2025

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
 Rachel Sadoff Clerk
 BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 4016-SWMD 2023 Bond CIP

Department: Solid Waste Department

Date: 3/31/2025

Program: DISPOSAL

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$4,183,424 CIP

\$4,183,424

Total: \$4,183,424

Total: \$4,183,424

Justification:

This budget amendment is to adjust the balance forward associated with the SWMD 2023 Bond CIP fund. During budget development, balance forward was projected at \$26,189,981, however the actual balance forward is \$30,373,405 which is an increase in Balance Forward of \$4,183,424. This increase is primarily a result of projects that were under construction and did not progress as anticipated in FY24. This budget request appropriates the additional balance forward to the Titusville Transfer Station Project, which is necessary to fund the project through FY25 based on the contractors draw down schedule. August 9, 2023 Clerk memo attached, the County Manager is authorized to approve all necessary Budget Change Requests with regard to the proceeds of the Series 2023 Bonds.

SAP Document Number:
50017013

Approval:
TJMULLIGAN
JRMORRIS
JJHAYES
TCALKINS
FBABBATE

Approved	03/04/2025
Approved	03/17/2025
Approved	03/25/2025
Approved	03/27/2025
Approved	03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk
BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)
Brevard County Budget Office

Fund: 4017-SW 2023 Com Paper CIP

Department: Solid Waste Department

Date: 3/31/2025

Program: DISPOSAL

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$1,162,021 CIP

\$1,162,021

Total: \$1,162,021

Total: \$1,162,021

Justification:

This budget amendment is to adjust the balance forward associated with the Solid Waste 2023 Com Paper CIP fund. During budget development, balance forward was projected at \$2,724,414, however the actual balance forward is \$3,886,435 which is an increase of \$1,162,021. This increase is primarily a result of projects that were under construction not progressing as anticipated in FY24. This budget request appropriates the additional balance forward to the Titusville Transfer Station Project, which is necessary to fund the project through FY25 based on the contractors draw down schedule. As per the December 7, 2022 Clerk memo attached, the County Manager is authorized to approve all necessary Budget Change Requests with regard to the Com Paper loan.

SAP Document Number:

50017014

Approval:

TJMULLIGAN

JRMORRIS

JJHAYES

TCALKINS

FBABBATE

Approved

Approved

Approved

Approved

Approved

03/04/2025

03/17/2025

03/25/2025

03/27/2025

03/31/2025

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.

Directions to FLORIDA TODAY Newspaper

This advertisement:

1. Must be included in the TODAY newspaper on Friday April 4, 2025.
2. Must have a Headline of 18 point type - smaller is not legal and larger is not desirable.
3. Must have body type of 6 point type, no smaller than the size as is normally used by the newspaper.
4. Must not be included in the legal or classified section of the newspaper.

A proof copy of this ad is needed. The proof copy should be sent by e-mail Jill.L Hayes@brevardfl.gov

Bills should be submitted to:

Jill Hayes, Budget Director, Phone: 321-633-2153
Brevard County, 2725 Judge Fran Jamieson Way, Viera, FL 32940

Board Meeting Date

Item Number: H.1

Motion By: KA

Second By: JA

Nay By: _____

Commissioner	DISTRICT	AYE	NAY
Commissioner Delaney	1	✓	
Vice Chair Goodson	2	✓	
Commissioner Adkinson	3	✓	
Commissioner Altman	5	✓	
Chairman Feltner	4	✓	