Brevard County

Budget Workshop

March 19, 2026

Topics

- County Infrastructure
  - FY 25-26 Reductions to General Fund Requested Budget
  - Facilities
  - Information Technology
  - Water & Wastewater
  - Solid Waste
  - Tourism Development
  - Roads, Bridges, Drainage
- Insurance Funds
- Revenue Options
- Questions and Board Discussion

FY 25-26 Reductions to General Fund Requested Budget

Reductions to General Fund Requested Budget	
Public Works Transportation Construction	
West Central Ave Bridge Construction -D2	$1,300,000
Aurora Road SW (Croton to Wickham) Sidewalk and Drainage Construction -D4	$818,450
Hollywood Blvd. Widening Advance ROW Acquisition -D3	$570,762
Scottsmoor Drainage Imp. Phase II Surveying and Design (Aurantia Area) -D1	$300,000
South Patrick Drainage Asset Mapping -D4	$100,000
Public Works Facilities Management	
Parks and Recreation Restroom Renovations Countywide	$1,500,000
BCGC North VAV (HVAC/Heat) Replacement and Asbestos Mitigation -D1	$1,500,000
BCGC Viera Flooring (Bldgs A,B,C Office Carpet) -D4	$800,000
BCGC Viera Restrooms Bldgs A2 Annex, B2, C3 -D4	$800,000
Space Planning Bldg A -D4	$300,000
CSC Merritt Island Flooring (Common area LVP) -D2	$150,000
CSC Melbourne Flooring (Common area LVP) -D5	$150,000
BCDC Main Entrance Ramp resurface -D1	$150,000
CSC Titusville Walkway Spawling and Sidewalk Repairs -D1	$150,000
Chevy 2500 Van Countywide Replacement	$45,000
Public Works Survey and Mapping	
Contracted Services and Capital Equipment	$22,500

Continued Next Slide

FY 25-26 Reductions to General Fund Requested Budget

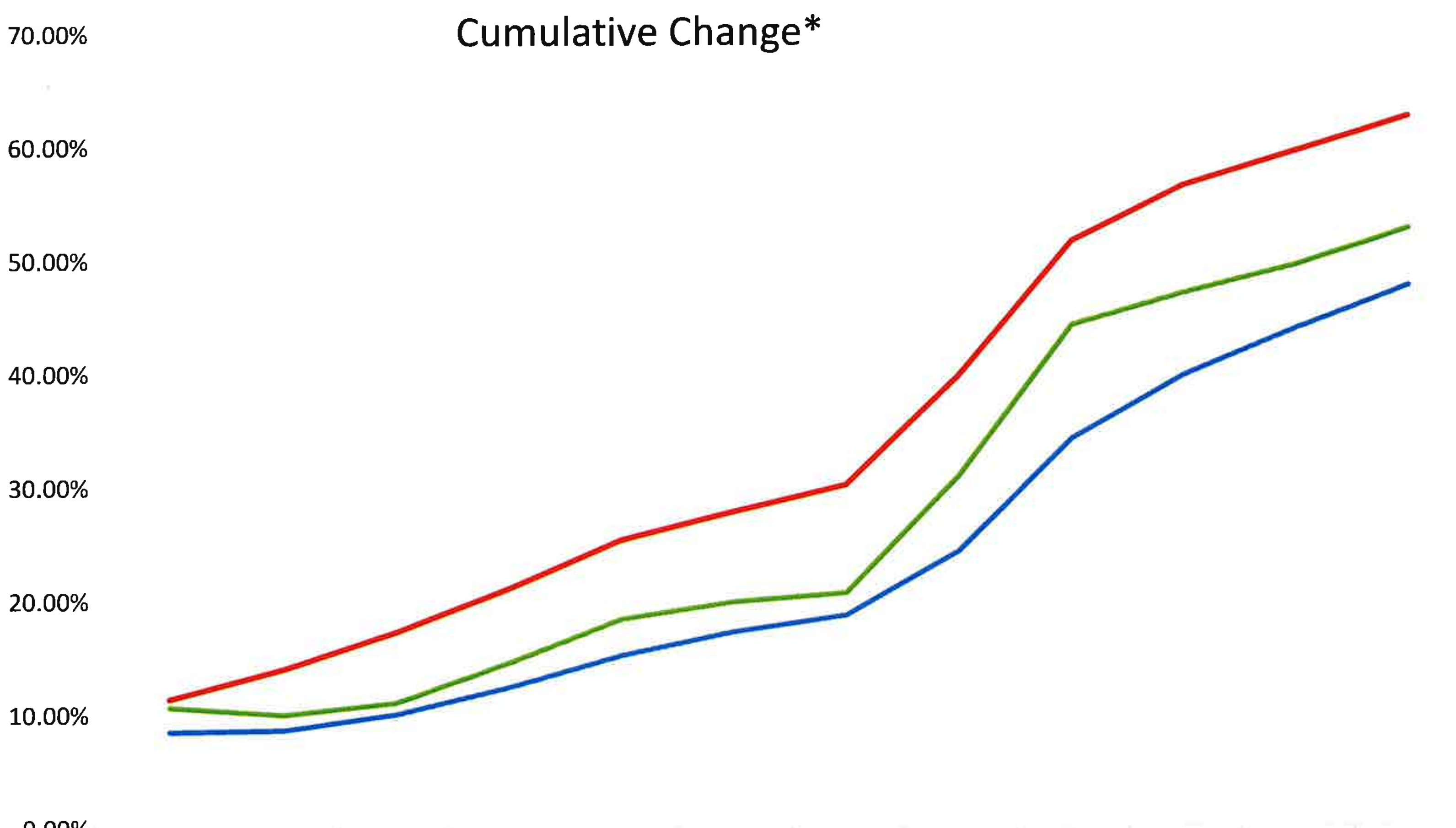
Reductions to General Fund Requested Budget	
Parks and Recreation - North Area*	
Space Coast Communities Sports Complex Soccer Field Lighting - D1	$500,000
Scottsmoor Landing Dredging - D1	$400,000
Parks and Recreation - Central Area*	
Mitchell Ellington Park Replacement of Sod on Two Soccer Fields - D2	$300,000
MILA Elementary Ballfield Sod Replacement - D2	$150,000
Parks and Recreation - South Area*	
Viera Regional Park Expansion - D4	$900,000
Max K Rodes Park Playground Replacement - D5	$519,490
Howard E Futch and Police Foundation Park Parking Lot Paving - D5	$380,510
Capital Equipment: Carry All Cart, 2-Toro Mowers & Silverado	$218,000
South Mainland and Nancy Higgs Community Center Renovations	$190,000
Flutie Athletic Complex Pickleball Court - D3	$160,000
Nancy Higgs Park Dog Park Shade Structure & Playground Climbing Feature - D3	$130,000
Flutie Athletic Complex Concession Rollup Door Replacement	$100,000
Flutie Athletic Complex Baseball Field Renovations - D3	$90,000
Additional Reductions	
Budget Office Lean Six Sigma Coordinator Position	$102,600
Assistant to the County Manager - Pro-Rate Vacant Position	$40,854
Human Resources Vacant Position Unfunded	$90,858
Information Technology Network Switches	$70,000
Total Reductions to Requested General Fund Budgets	**$12,999,024**

*Project fully or partially restored as part of Board action on 3/17 for Parks & Recreation Ad Valorem revenue allocation

FY 25-26 Reductions to General Fund Requested Budget

- **Detention Center Funding**
  - \$3.5M for recurring improvements
  - Offset by Nonrecurring \$3.46M Correctional Impact Fee
- **Road Resurfacing and Repair Reduction**
  - Escalating construction costs
  - Annual funding remained level in FY 25-26
  - Resurfacing decrease from 50 miles to 40 miles
  - Reconstruction decrease from 7.5 miles to 5 miles
  - Restoring to FY24-25 Levels Require \$3.8M
  - \$1.5M Restored at March 17th Board Meeting

10-Year Comparison of Price Indices



	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Construction Cost Index	11.43%	14.07%	17.27%	21.05%	25.34%	27.82%	30.18%	39.75%	51.65%	56.52%	59.50%	62.54%
Municpal Cost Index	10.73%	10.06%	11.09%	14.55%	18.41%	19.88%	20.66%	30.91%	44.23%	47.00%	49.49%	52.69%
Consumer Price Index	8.57%	8.70%	10.07%	12.41%	15.16%	17.24%	18.69%	24.27%	34.21%	39.74%	43.86%	47.64%

*Base year 2009

Facilities 2026 Overview

Fast Facts

5 Public Safety Facilities
4 County Service Complexes
3 Courthouses
2 Government Centers
1 Detention Center
1500+ Assets

$45.5M
2026 Adopted Budget

Divisions
- Construction
- Maintenance
- Contracted Services
- Renovation Team

Support
154 Buildings
2.6M Sqft

Direct Manage
76 Buildings
1.8M Sqft

50 Employees
15% of Total PW Employees

25% Total Public Works Budget

Average BOCC building was built in 1971
Building life expectancy is 50-60 years

FY 26-27 Public Works Facilities Critical Needs, $14.6 Million

North Area, $2.0 Million
- Historic Titusville Courthouse Lighting Throughout
- Historic Titusville Courthouse ADA Restroom Accessibility
- Brevard Room HVAC Units
- BCGC North Phase 2 VAV

Detention Center, $6.0 Million
- Replace Fabric on Four Sprung Structure Tents
- Replace Four 15-ton RTU HVAC Units
- Replace Exterial Metal Double Door
- Replace Five Commercial Washing Machines
- Replace Five Commercial Dryers
- Replace Commercial Kettles
- Replace Exterior Commercial Walk-In Cooler

Central Area, $1.1 Million
- County Service Complex Merritt Island Elevator and Controls
- County Service Complex Merritt Island Fire Alarm System
- Timothy J Mills Fire Rescue Center Sewer Line Restoration
- Timothy J Mills Fire Rescue Center Fire Alarm Study

South Area, $5.5 Million
- BCGC Viera HVAC Water Heaters
- BCGC Viera A & C HVAC Heat Exchangers
- BCGC Viera A, C, D Elevator Modernizations
- Moore Justice Center Elevator Modernizations
- Moore Justice Center Building Envelope Repairs
- CCS Melbourne Building Envelope Repairs
- Melbourne Courthouse Chiller and Cooling Tower Equipment

Major Issue Focus-Elevators & HVAC

Elevators

- **Recommended Life Span is 27 Years**
  - 19 of 31 Elevators are past the recommended lifespan
  - 2025 Codes require elevators to be modernized
  - Control Boards and Door Operator Boards are obsolete
  - Functionality focused- doesn't address elevator car interior except 3 at BCGC North
- **Prior 7 Years – 10 modernizations**
  - FY25 – (1) Brevard County Detention Center, (1) TJ Mills, (1) County Service Complex Melbourne B
    - (3) Cars Refurbished, BCGC North (6-Story)
  - FY24 – (1) Titusville and (1) Melbourne Courthouse
  - FY22 – (2) Moore Justice Center
  - FY19 – (3) BCGC North (6-Story)
- **FY 26 Budgeted**
  - (2) Viera Government Center B
  - (1) Titusville County Service Complex

HVAC

FY 25 Projects – 8 completed
- Brevard County Detention Center
- Melbourne County Service Complex
- Melbourne Courthouse
- Merritt Island County Service Complex
- Palm Bay County Service Complex
- T.J. Mills Fire Rescue Center
- Titusville Courthouse
- Titusville County Service Complex
- Titusville Government Center
- Viera Government Center

FY 26 Budgeted
- Brevard County Detention Center
- Melbourne Courthouse
- Merritt Island County Service Complex
- Titusville County Service Complex
- Titusville Government Center
- T.J. Mills Fire Rescue Center
- Barbara Pill Law Enforcement Facility
- Viera Government Center

Major Issue Focus-Detention Center

Multi-Year Major Projects
- Refurbish Plumbing Chases
- 500 Pod HVAC Replacement
- Jail Locks and Doors
- Refurbish Inmate Showers
- Jail Complex HVAC Fiber Connect

Key Points
- Last Expansion 2006
- Tent Structure 2005
- County Population has Grown 25%
- Tent Fabric 30-year Lifespan
- Hundreds of Work Orders Annually
- New Pod would cost approximately $40M

FY27 Constitutional Offices Facility Needs

Brevard County Government Center North

• BCGC North HVAC	$2.5M
• Archive Books Restored/Preserved	$250K
• BCGC North Windows	$500K
• BCGC North Electrical Upgrades	$650K
• BCGC North Fire Suppression Upgrades	$100K
• BCGC North Parking Lot	$200K

South Area Office Space

• CSC Melbourne Office Space	$300K *recurring*

Supervisor of Elections Building

• Pave Rear Drive at John Rhodes Office	$180K
• Pave Employee Parking at John Rhodes	$200K

Brevard County Sheriff's Office

• East Precinct Electrical Upgrade	$500K
• East Precinct Interior Remodel	$250K

Detention Center

• Tent Fabric Replacement	$4M
• Entrance Ramp Resurface	$150K
• Epoxy Flooring Throughout	$350K
• Rover Offices Remodeled	$100K
• Perimeter Fencing Replaced	$500K

FY26 Unfunded Enhancements

Government Center Restroom Renovations

FY26 Projects – Not Funded Due to Budget Constraints

- Building C, 3rd Floor
- Building B, 2nd Floor
- Building A, 1st and 2nd Floor, West Side

Additional Unfunded

- Building D, All Restrooms, Both Floors
- Building E, All Restrooms, Both Floors

Concerns

- Viera Restrooms are 34 years old
- Consistent plumbing clogs and problems

In-House

- Estimated at $100,000 per pair
- More flexibility with scheduling and the unknown
- Proven 38% less cost and 50% less time than contractors

Executed In-House, $800K Unfunded

Brevard County Government Flooring

FY26 Projects – Not Funded Due to Budget Constraints

- Merritt Island CSC Common Area LVP - $150,000
- Melbourne CSC Common Area LVP - $150,000
- Viera Office Carpet; A, B, C - $800,000

Additional Unfunded

- CSC Melbourne Office Area
- CSC Merritt Island Office Area
- Viera Building E Common and Office Area

Options

- Replace Common Area Flooring
    - LVP
    - Carpet
- Replace All Flooring
    - Common Area in LVP
    - Common Work areas in Carpet

- **Executed through Carpet/Tile Contractors ($2.1M)**

Library Services Department Infrastructure Needs

Library Services maintains over 375,000 sf of building space in 18 buildings; 14 which are owned by the County and 4 are owned by other jurisdictions.

Project	Total	Funded	Unfunded
HVAC	$ 2,035,849	$ 1,120,849	$ 915,000
Roof Replacements	$ 1,630,000	$ 830,000	$ 800,000
Plumbing	$ 1,475,000	$ 775,000	$ 700,000
Fire Panels	$ 225,000	$ 150,000	$ 75,000
Window Replacements	$ 1,500,000	$ 100,000	$ 1,400,000
Automatic Door Replacements	$ 338,450	$ 168,450	$ 170,000
Building Envelope	$ 539,825	$ 339,825	$ 200,000
Restroom Renovations	$ 1,930,000	$ 790,000	$ 1,140,000
Building Interiors	$ 325,000	$ 75,000	$ 250,000
Flooring Replacements	$ 1,400,000		$ 1,400,000
Parking Lot Repaving	$ 400,000		$ 400,000
Total	**$ 11,799,124**	**$ 4,349,124**	**$ 7,450,000**

Currently, Library Services allocates approximately $5.2M for infrastructure needs annually.

Parks and Recreation Critical Infrastructure Needs

Unfunded Infrastructure Need (FY2025-26)	Estimated Cost
Field Upgrades & Additions / Lighting	$15,120,000
Community Center Upgrades & Construction	$5,100,000
Paving / Sidewalk / Pedway / Boardwalk Replacements	$3,430,000
Restroom / Concession Replacements	$3,000,000
Pavilions / Lighting / Plumbing	$2,236,000
Dog & Skate Park Amenities / Upgrades	$600,000
Total	**$29,486,000**

Parks and Recreation has, on average, allocated $3.2 million annually for infrastructure needs over the past 6 fiscal years.

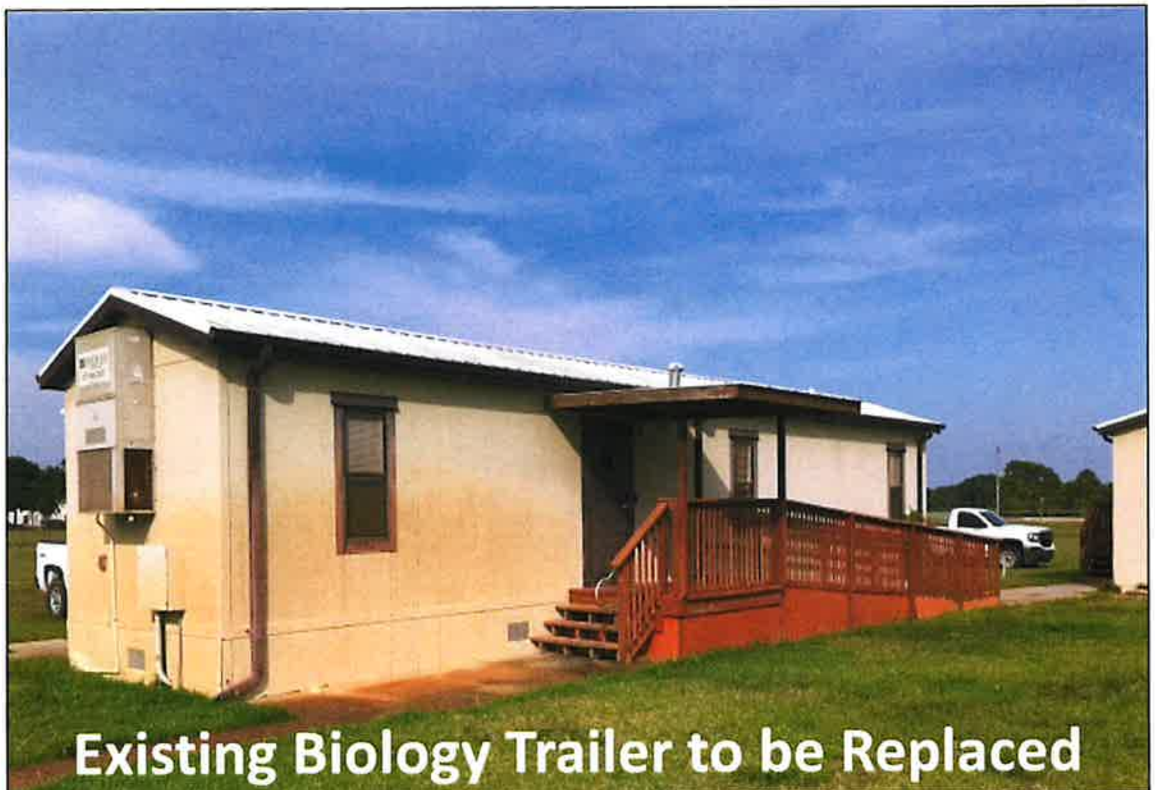
Manages over 130 Parks and over 1,033 Buildings/Facilities (includes fields, lights, boat ramps, beach crossovers, playgrounds, bathrooms, etc.).

Category*	Approximate Age	Estimated Replacement Cost
Community / Nature / Senior Centers (8 sites)	25 – 30 + years	$40,000,000
Park Amenity Infrastructure, such as: playgrounds, bleachers, irrigation, courts, dune crossovers, docks/ramps, pavilions, mitigation, paving	25 – 30 + years	$60,000,000
Centers / Amenities	15 – 25 years	$180,000,000

* Doesn't include equipment, maintenance sites/facilities

Other Department Infrastructure Needs

Project	Total	Funded	Unfunded	Funding Source
Natural Resources Aquatic Harvesting Facility	$ 680,197	$ 680,197	$ -	Stormwater Assessment
UF Extension Agricultural Center Roof Replacement	$ 500,000	$ -	$ 500,000	General Fund
Mosquito Control Biology Laboratory	$ 4,854,106	$ 4,036,039	$ 818,067	Ad Valorem Taxes
Total	**$ 6,034,303**	**$ 4,716,236**	**$ 1,318,067**	


Existing Biology Trailer to be Replaced

Public Works Road and Bridge Infrastructure Needs

- Public Works Maintenance Buildings:
  - Feasibility and Concept Master Plans for Titusville-Cocoa-Merritt Island Maintenance Facilities are Complete (Upgrades Unfunded)
    - Cocoa - $9.5M Total, $1.2 Immediate Safety Need
    - Titusville - $8M Total
    - Merritt Island - $8M Total
  - Melbourne Facility Partially Funded for Road and Bridge Heavy Equipment Fleet and Central Fleet
    - $40M Total Estimated Project Cost
    - $23M Funded for Phase 1
    - $17M Funding Shortfall to finish Phase 2

Information Technology Infrastructure

Networks

- Over 170 network connected County locations
- Interoffice connectivity
- Internet Access & WiFi
- Approximately $650K of network switches, firewalls, and access points
- Replacement every eight years
- **Incrementally replaced at approximately $80K per year or as necessary**

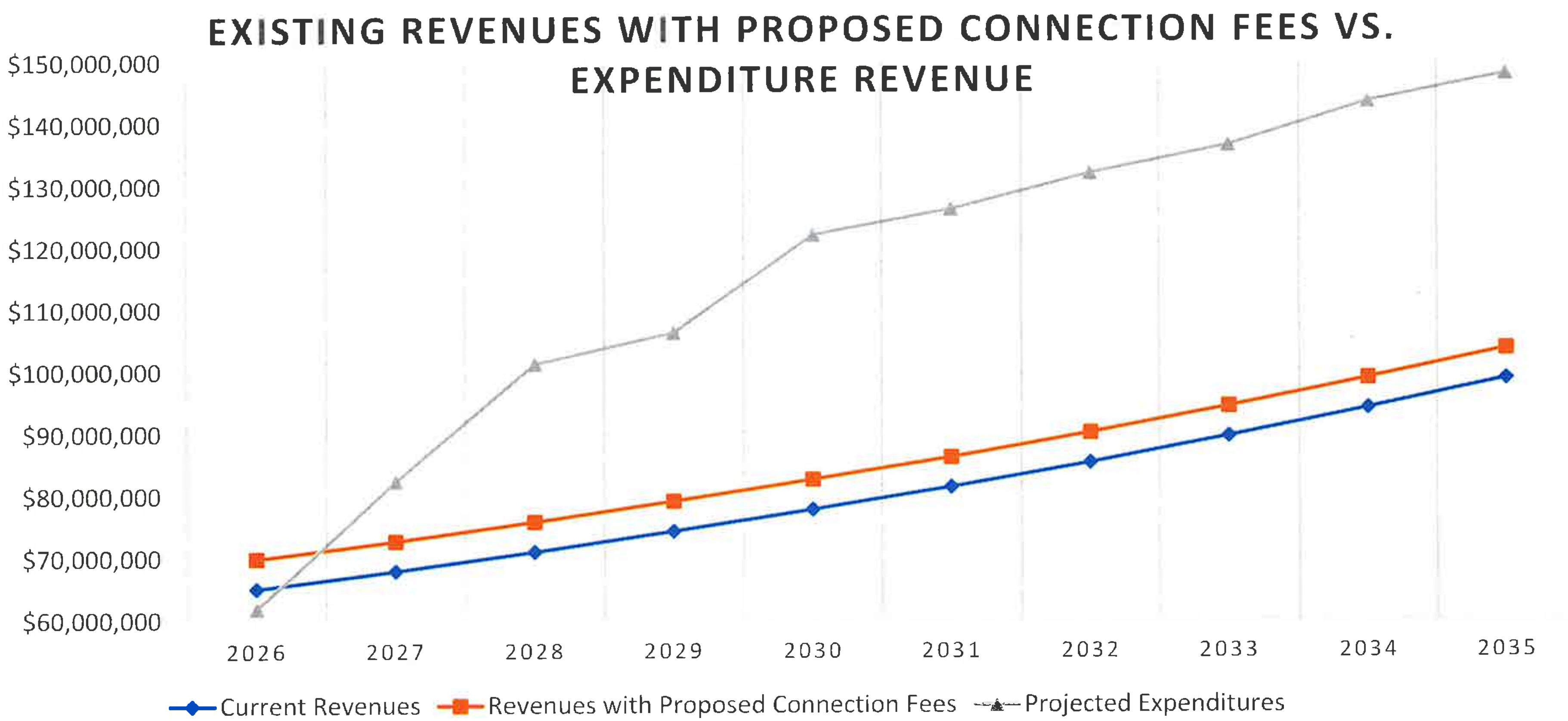
Systems

- Servers
  - Over 200 applications residing on Enterprise-grade servers in three Data Center
    - Emergency Operations Center
    - Moore Justice Center
    - Viera Campus Building C
  - Approximately $1.1M in servers
  - Replacement every five years
  - Staggered replacement or as necessary for growth
  - **$350K needed beginning in years 2029 and 2030**

Storage

- Disk Shelves provide storage for applications, documentation, images, videos, and backups for the County
  - Solid State drives for high performance data requirements
  - Spinning Disk drives for archived less active data
- Approximately $1.4M in storage hardware
- Replacement every five years
- Staggered replacement or as necessary for growth
- **$400K needed in years 2027 and 2028**

Utilities Projected Revenues and Expenditures



Utility Services Department Infrastructure Needs

Project		Total		Funded		Unfunded
Mims WTP Expansion	$	112,500,000	$	2,500,000	$	110,000,000
South Brevard New WTP	$	138,800,000	$	4,800,000	$	134,000,000
South Brevard New AWT WWTP	$	141,000,000	$	7,000,000	$	134,000,000
Port St John New AWT WWTP	$	81,000,000	$	1,000,000	$	80,000,000
Sykes Creek Lift Station and Force Main Improvements	$	50,200,000	$	200,000	$	50,000,000
South Central WWTF AWT Conversion and Improvements	$	52,400,000	$	2,400,000	$	50,000,000
South Beaches Riverside Drive Force Main Improvements	$	56,000,000	$	15,000,000	$	41,000,000
Sykes Creek WWTF AWT Conversion	$	130,600,000	$	600,000	$	130,000,000
South Beaches 2nd Deep Injection Well	$	42,000,000	$	12,000,000	$	30,000,000
South Beaches WWTF AWT Conversion	$	43,000,000	$	26,000,000	$	17,000,000
Sykes Creek Biosolids Dewatering System	$	17,000,000	$	-	$	17,000,000
Total	**$**	**864,500,000**	**$**	**71,500,000**	**$**	**793,000,000**

Potential Funding Sources for Infrastructure Needs Include:

- Grants
- Debt Issuance
- Connection Fee Adjustments
- User Fee Adjustments

Analysis and Studies Currently Underway
Deadlines 2032

Solid Waste Critical Infrastructure Needs

- **US192 Solid Waste Facility**
  - Part 1 $35M, Funded with Series 2023 Bond and Commercial Paper Loan
  - Part 2 approximately $46M, unfunded
- **Titusville Transfer Station replacement**
  - $22M, Funded with Series 2023 Bond and CP loan
- **Central Disposal Facility Class I Landfill Cell 3**
  - $15M Funded with Commercial Paper Loan
  - Approximately $31M Unfunded

Potential Funding Sources for Infrastructure Needs Include:

- Disposal Assessment Adjustments
- Debt Issuance
- Gate Charges
- Impact Fees

Analysis and Studies Currently Underway

Tourism Development

- **Beach Renourishment**
  - Renourishment Projects to date – 16 million cubic yards of sand - $375.7M ($31.2M from TDT, remaining $344.5M from state and federal partnerships – 12:1 ROI)
  - 50-year plan with Army Corp of Engineers - $656.6M in expenses for remaining 43 years
- **USSSA Facility**
  - $250K per year from USSSA funding – expires next year. $3.15M will be in Stadium Capital Fund
  - Yearly capital maintenance - $350K per year
  - 15 fields will require turf replacement projected to begin in 2 years – approximately $10M (plus additional needed repairs on stadium facility)

Drainage Infrastructure

Status Quo Maintenance Funding = Reduced Level of Service

2 Additional Countywide Drainage Crews

Fiscal Impact:
$2.1M (Capital)
$930K (Reoccurring)

LOS Impact:
The County has 421 Total Ditch Miles and 527 Total Swale Miles.

This will increase cycle frequency of ditch cleaning from:

2-3 years (Primary)
3-4 years (Secondary)
4-6 years (Tertiary)
To
1-2 years (Primary)
2-3 years (Secondary)
4-6 years (Tertiary)

Double R&B Drainage and Support Related Staff

Fiscal Impact:
$10M (Capital Purchase)
$11M (Reoccurring)

LOS Impact: Additional staff significantly reduce drainage cycles to:

1 years (Primary)
2 years (Secondary)
3 years (Tertiary)

Allows for additional staff for maintenance related culvert replacements.

Provide increased LOS for storm emergency response.

4 Additional Vac / Camera Truck Crews

Fiscal Impact:
$2.7M (Capital)
$600K (Reoccurring)

LOS Impact:
Helps address unfunded state mandates to conduct proactive drainage inspections and cleaning of the County's 20K+ culverts and pipes.

Establishes an ~7 year inspection and cleaning cycle rather than addressing reactively.

Provide increased LOS for storm emergency response.

Increase New and Replacement Equipment Funding

Fiscal Impact:
$2M (Reoccurring Capital)

LOS Impact:
Currently equipment replacements are budgeted at about 13% of each MSTU. This totals at approx. $1M for all new or replacement equipment.

Current total backlog exceeds $15M with $10M being drainage related.

Equipment repair costs have increased 30% in the last 5 years.

32

1 Additional Engineer per $10M in Projects

Fiscal Impact:
$170K (Reoccurring)

LOS Impact:
Needed to manage projects related to $½ Billion in unfunded drainage related CIP projects identified.

5 Additional Field Inspectors

Fiscal Impact:
$300K (Capital)
$550K (Reoccurring)

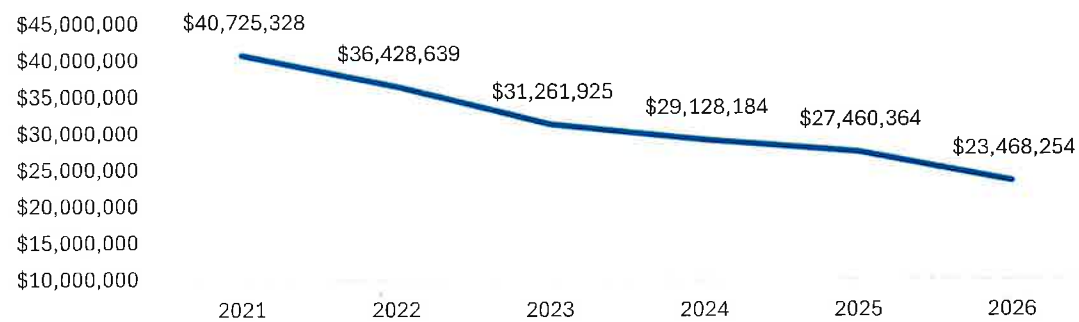
LOS Impact:
Allows for proactive inspection of private driveway culverts and maintenance enforcement

Employee Benefits & Risk Management

Employee Benefits
(Health & Pharmacy)

- FY 25 Claims Cost $70.7M
- FY 27 Rate Adjustment 6% Employer Premium Increase ($15,600 Annual)

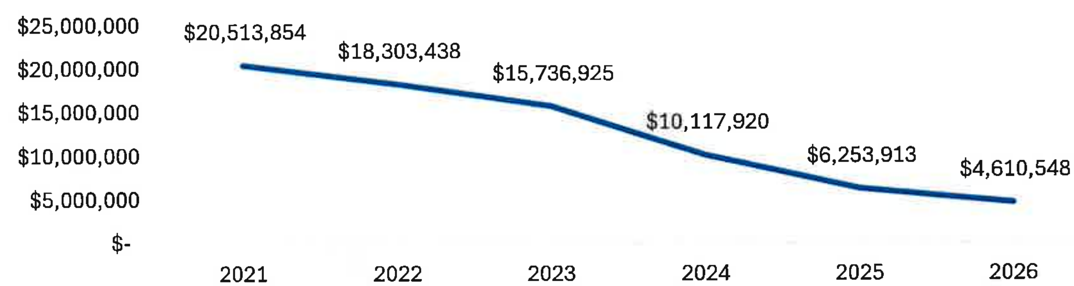
Employee Benefits Balance Forward



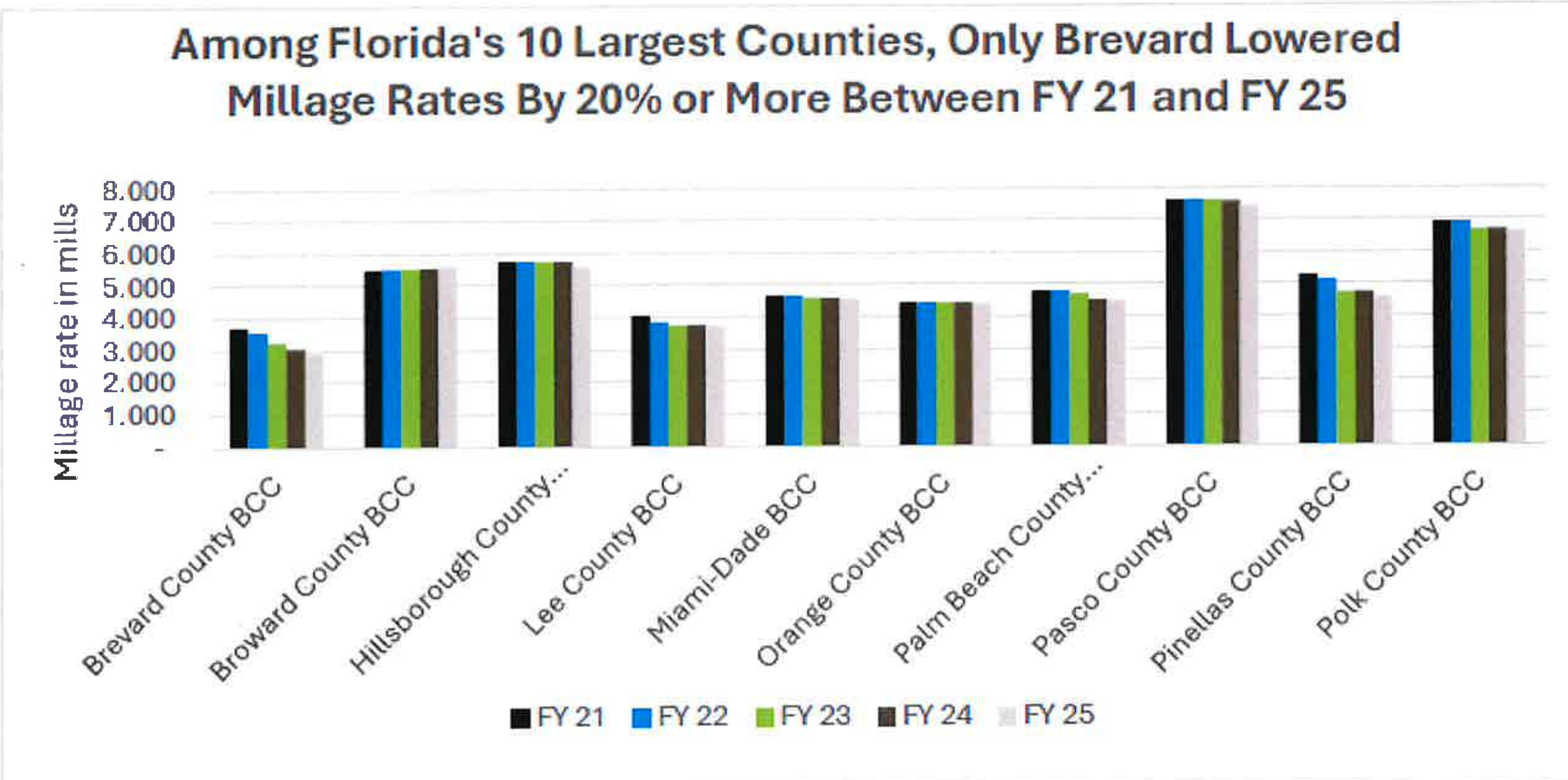
Risk Management
(Auto Liability, Property Insurance, General Liability & Worker's Comp)

- FY 25 Claims Cost $8.6M
- FY 27 Rate Adjustment
    - Auto Liability 9%
    - Property 12%
    - Worker's Comp 8%
    - General Liability 12%

Risk Management Balance Forward



Florida DOGE Report



To their credit, Brevard County leaders lowered the county-wide millage rate supporting Board of County Commissioners agencies each year during this period, over 20% in total. Pinellas and Polk Counties each lowered millage rates four out of the five years, with Pinellas's overall millage rate declining by nearly 13% during the time period. Broward County raised its millage rate three times between Fiscal Year 2021-22 and Fiscal Year 2024-25.

Source: Florida DOGE Report on Local Government Spending, January 2026

Revenue Generating Options

Revenue Type	Annual Revenue Available	Comments	Eligible Uses
Public Service Tax	Up to $32 million	Requires Referendum at General Election	General Government Purposes
Fuel Taxes • 9^{th} Cent on Unleaded • Local Option Gas Tax	Up to $9.1 million	Requires Supermajority Vote by the Board or approval through ballot referendum	Transportation-related expenditures
Local Discretionary Sales Surtax • Local Government Infrastructure • Charter County Regional Transportation	Up to $74 million	Requires OPPAGA Review and Referendum at General Election. Based on timelines, a local discretionary sales surtax beyond SOIRL could be placed on the ballot in 2028.	A surtax of 0.5% is currently imposed for Save Our Indian River Lagoon program. Transportation-related expenditures
Finding of Critical Need to Exceed Charter Cap Limitations	TBD	Requires Supermajority Vote by the Board Declaring Critical Need	General Government Purposes

Questions and Board Discussion