Budget Workshop

April 21, 2026

Brevard County

Topics

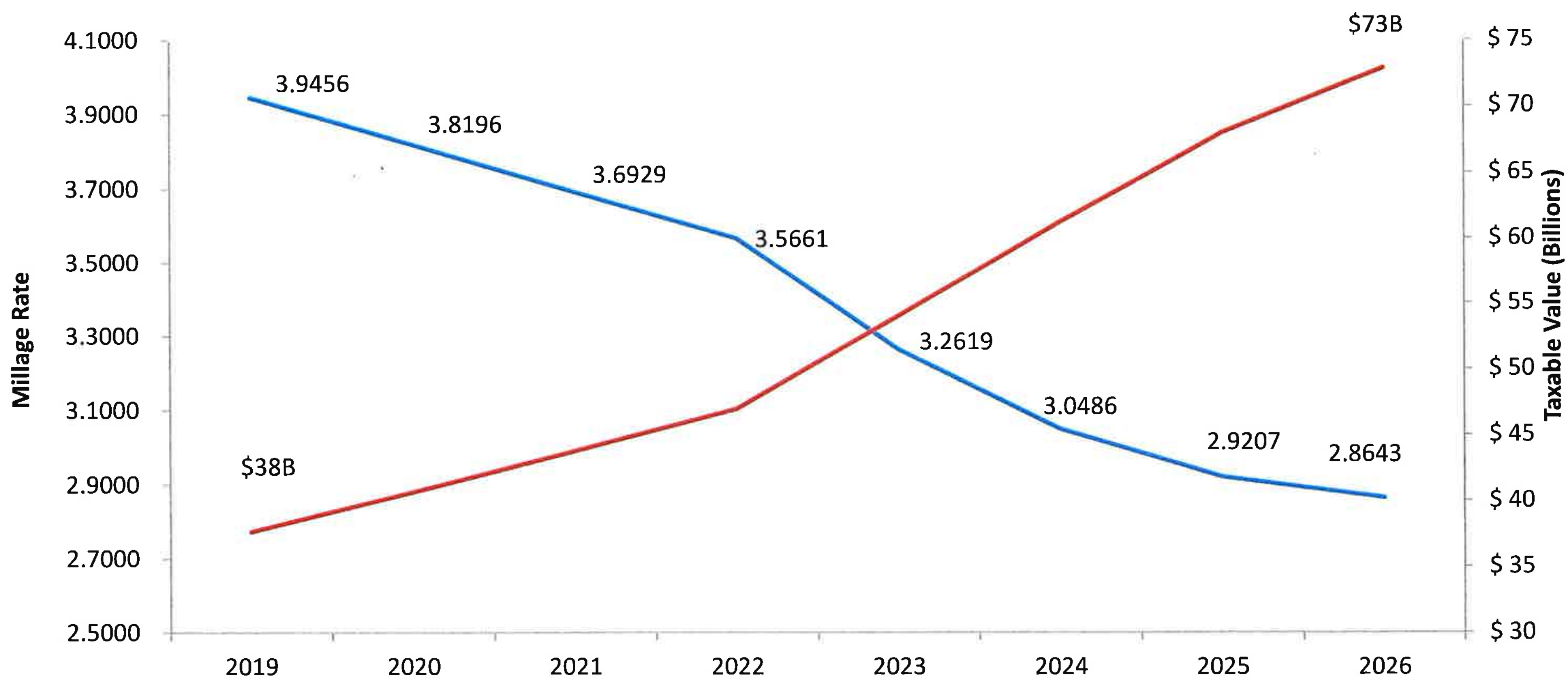
- Board Direction
- Charter Cap Language & Impacts
- Estimated Impacts to Property Owners
- County Comparisons
- Finding of Critical Need Process
- General Fund Critical Needs
- Additional Revenue Options
- Questions and Board Discussion

Board Direction

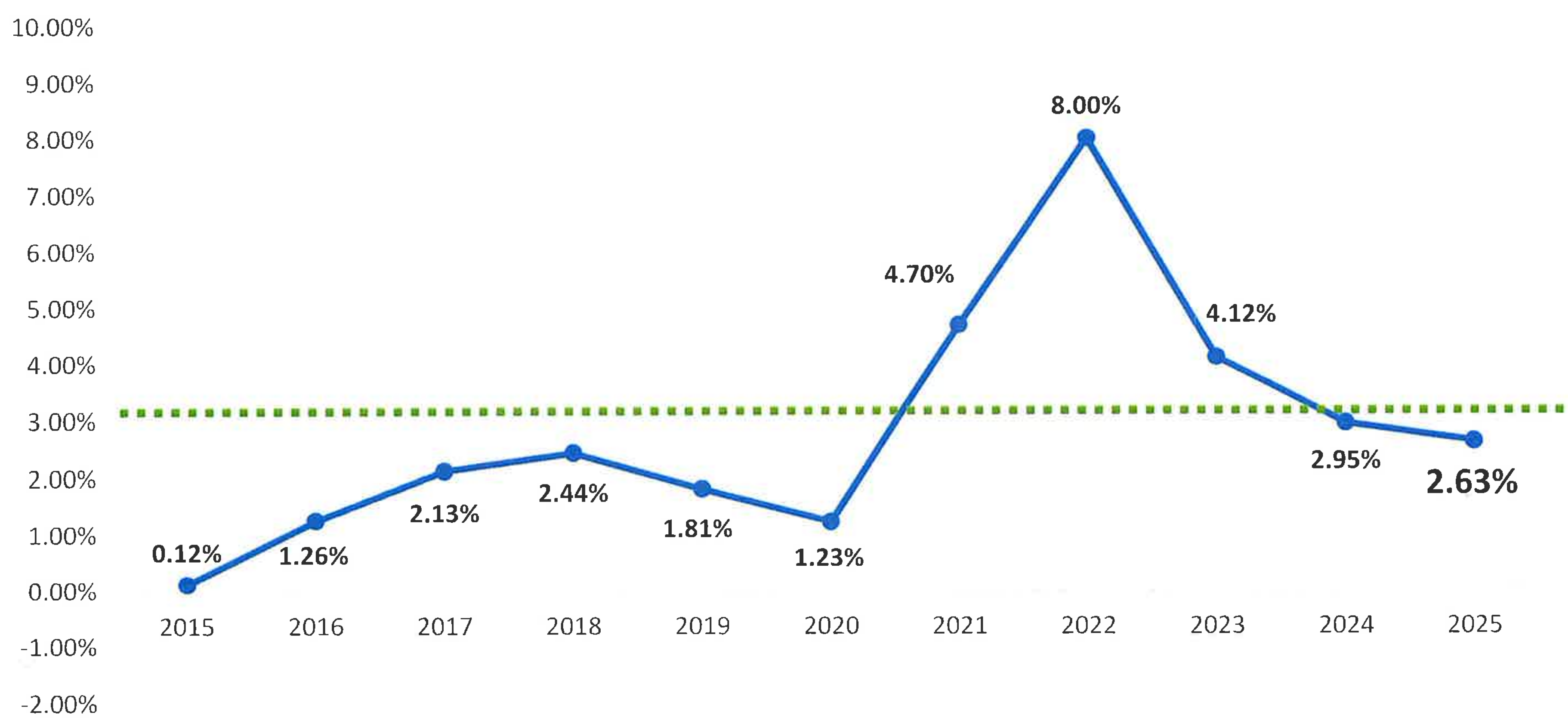
At the March 19, 2026, Budget Workshop, the Board directed staff to evaluate what steps would be required to reset the General Fund millage rate to a level that would generate the revenue needed to address the County's infrastructure and other critical needs, with the evaluation identifying those needs and including an analysis of the potential impact to property owners.

Effect of Charter Cap
General Fund Millage Rate

General Fund Millage Rates & Taxable Values

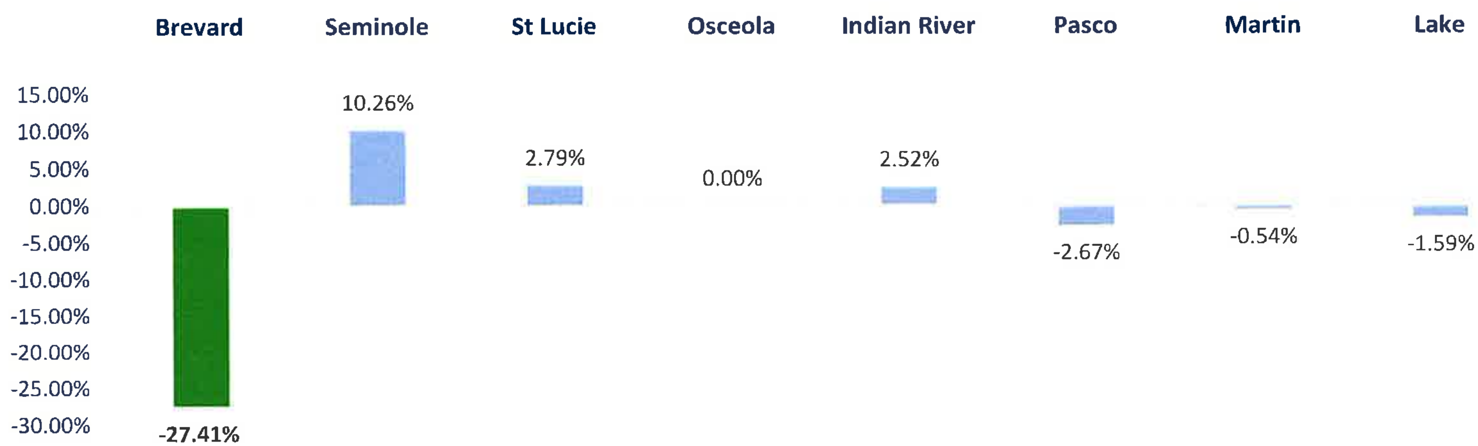


History of Change in CPI

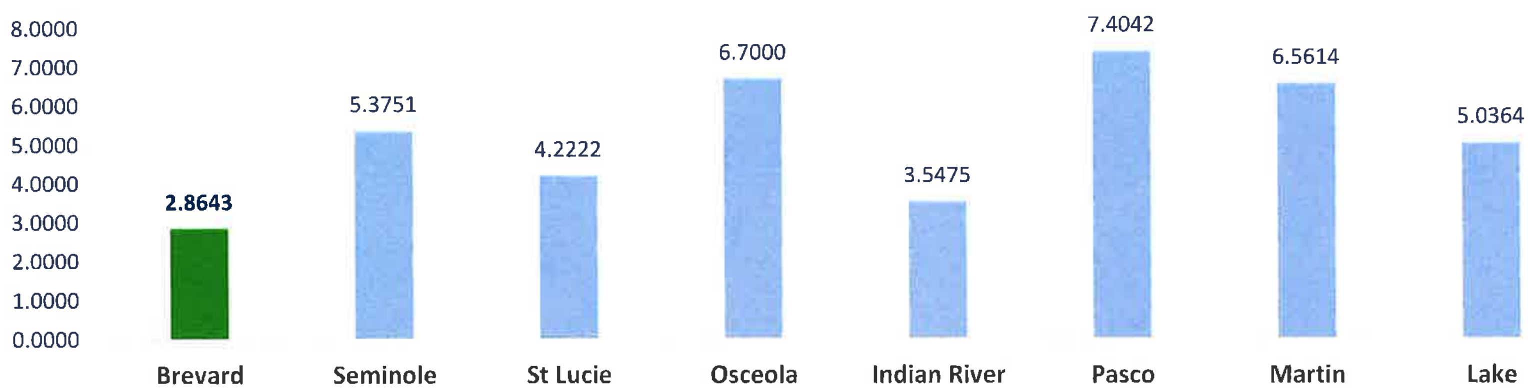


County Comparisons
General Fund Millage Rates

FY2019 to FY2026 % Change



FY2026 General Fund Millage



Brevard COUNTY

Finding of Critical Need – Charter Language

"Notwithstanding paragraphs (a) and (b) of this subsection, the Board of County Commissioners may impose an ad valorem tax for county, municipal or district purposes at a rate which exceeds the limitations in paragraphs (a) and (b) if a supermajority of the Board concurs in a finding that such an excess is necessary because of emergency or critical need. The finding shall set forth the ultimate facts upon which it is based and shall be valid for one single budget year."

Section 2.9.3.1(c), Brevard County Charter

Budget Development Timeline

February - May
Budget Workshops and Board Direction

April – June
Staff Develops Proposed Budget Based on Board Direction

July 13th
Proposed Budget Submitted

July 21st
Board Sets Tentative Millage for TRIM Notices

September
Board Adopts Tentative and Final Millages and Budget

Millage Rates Cannot be increased beyond the rate established in TRIM Notice

Finding of Critical Need – Prior Year Resolutions

Fiscal Year 2016-2017, Resolution No. 2016-137

- Adopted September 13, 2016
- Addressing critical needs within the General Fund, Road and Bridge District 1 and District 5 MSTUs, including Sheriff's Office, Supervisor of Elections and County services, and rising personnel and benefit costs, staffing challenges, public safety demands, transit and veterans' services, and roadway resurfacing backlogs

Fiscal Year 2019-2020, Resolution No. 2019-119

- Adopted July 23, 2019
- Addressing critical needs within the Law Enforcement MSTU resulting from population growth, increased service demands, staffing and compensation challenges, aging equipment and infrastructure

Overview of General Fund Critical Needs

- **General Fund Infrastructure, $15 Million Annually**
  - Brevard County Jail Infrastructure
  - Government Centers & Courthouses
  - Information Technology
  - Roads, Bridges, Drainage
- **Public Safety, $25 Million Annually**
  - Brevard County Fire Rescue Emergency Medical Service Operations
  - Sheriff's Office Operations
  - Brevard County Jail Operations
  - Disaster Response (Hurricanes)
- **General/Countywide, $7 Million Annually**
  - Health Insurance Program
  - Risk Management Program (Auto, Worker's Comp, Property, General Liability)
  - Increases in Florida Retirement System Rates
  - Cost of Materials, Commodities & Services Outpacing CPI Growth
  - Competitive Employment (Recruitment & Retention)

Note: Ad Valorem Taxes **DO NOT FUND** Utilities or Solid Waste infrastructure or operations. Utilities and Solid Waste are funded through user fees and will not be included in any finding of critical need or millage reset.

Estimated Impact of Resetting the General Fund Millage

Sample Taxable Value	$ 200,000				
	FY25-26 Current	Option 1 FY22-23 Rate	Option 2	Option 3 FY23-24 Rate	Charter Cap FY26-27 Est
General Fund Millage Rate	2.8643	3.2619	3.1143	3.0486	2.7594
Annual General Fund Taxes	$ 572.86	$ 652.38	$ 622.86	$ 609.72	$ 551.88
Annual Taxpayer Impact		**$ 79.52**	**$ 50.00**	**$ 36.86**	**$ (20.98)**
Estimated Revenue Above Cap (In Millions)		**$ 39.8**	**$ 28.1**	**$ 22.9**	**$ -**

Estimated Annual Increase per $100K in Taxable Value

- **Option 1, $39.76**
- **Option 2, $25.00**
- **Option 3, $18.43**

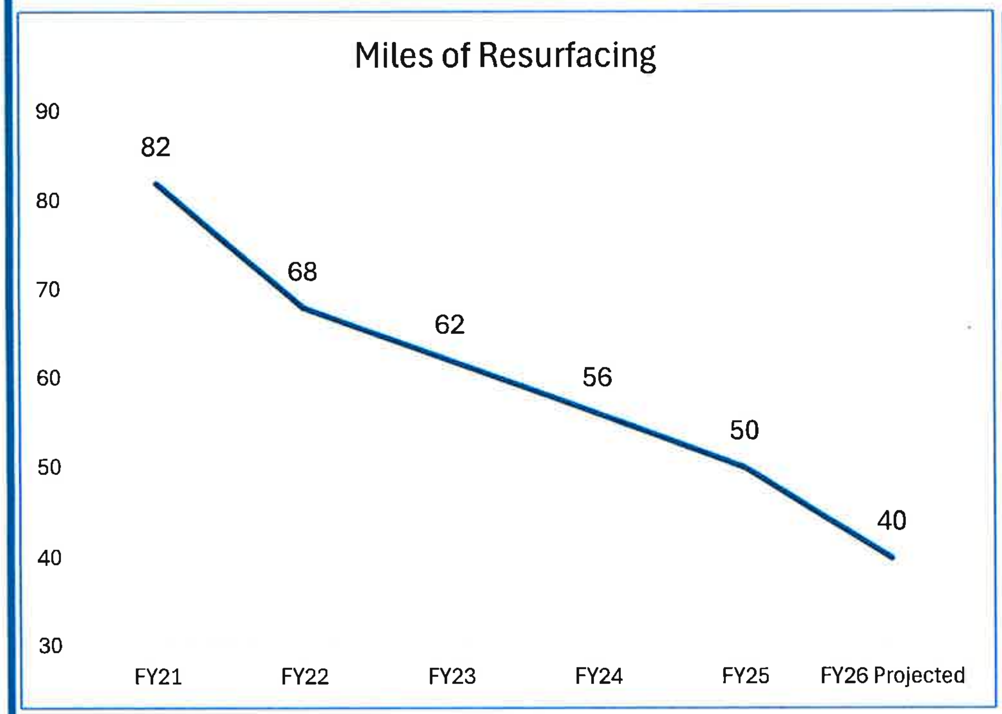
Roads, Bridges and Drainage

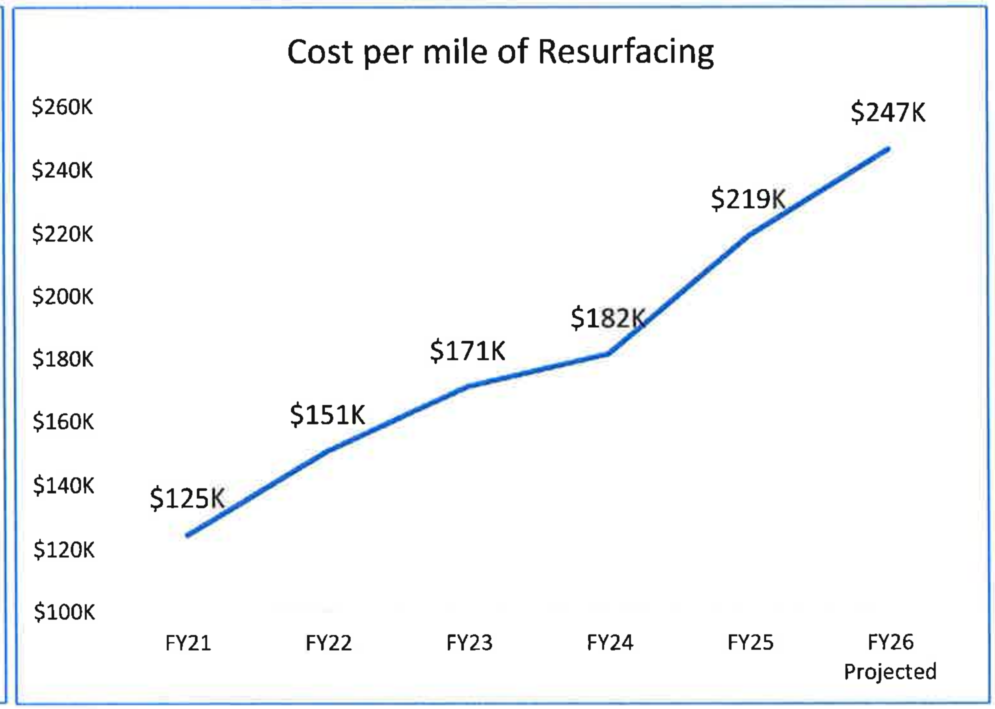
Road Resurfacing and Reconstruction

- Escalating construction costs
- Annual funding remained level in FY 25-26
- Resurfacing decrease from 50 to 40 miles
- Reconstruction decrease from 7.5 to 5 miles
- Restoring to FY24-25 Level Requires $3.8M
- $1.5M Restored at March 17th Board Meeting

Public Works Critical Projects and Equipment

- Aurora Road Reconstruction & Sidewalk Improvements
- Hollywood Blvd Improvements
- Wickham Road & Pineda Cswy Intersection
- Adamson Road & Coconut Ave
- Cherry Ave Stormwater Improvements
- Deer Run Stormwater Pump Improvements
- Lake Drive Merritt Island R&B Facility
- Excavator, Bucket & Dump Trucks, Telemetry Stations

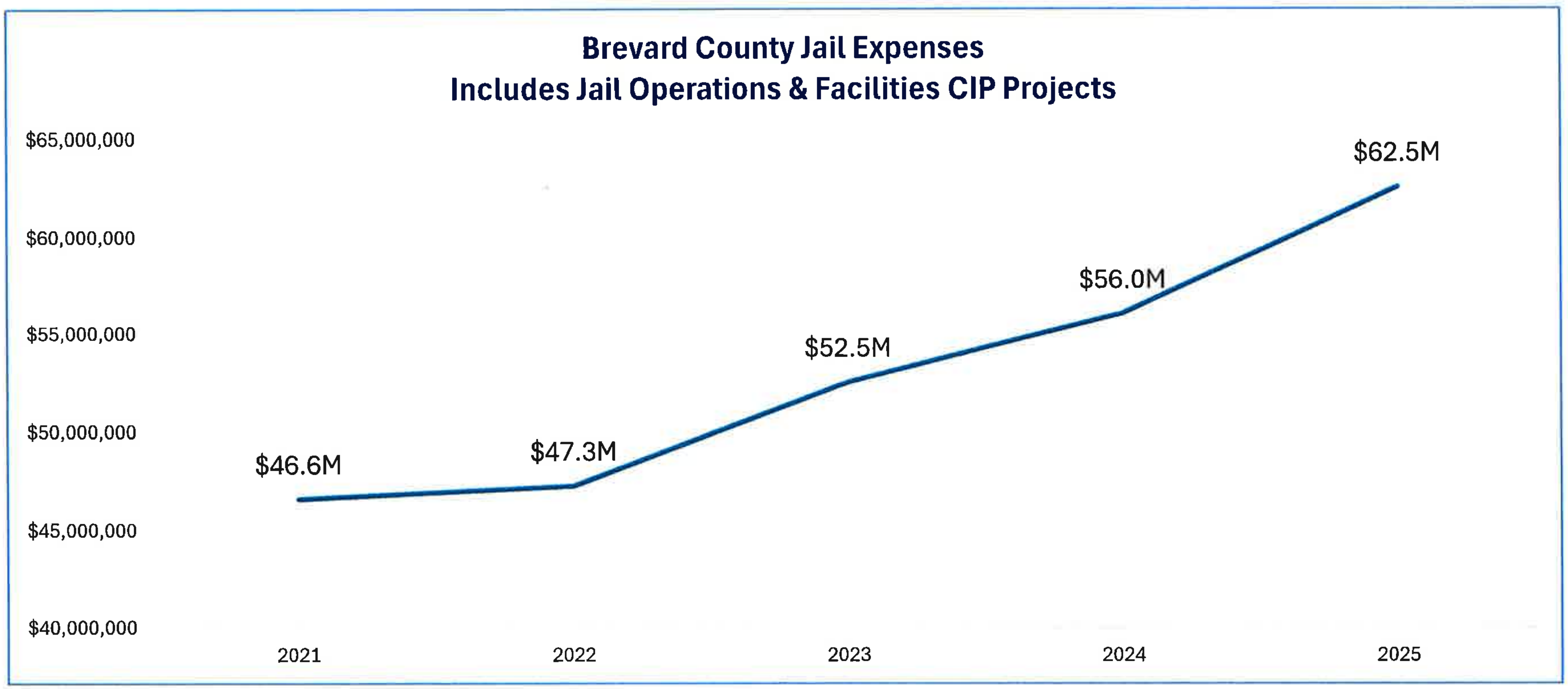




Brevard County Jail

Brevard County Jail, $6.0 Million

- Replace Fabric on Four Sprung Structure Tents
- Replace Four 15-ton RTU HVAC Units
- Replace Exterior Metal Double Door
- Replace Five Commercial Washing Machines
- Replace Five Commercial Dryers
- Replace Commercial Kettles
- Replace Exterior Commercial Walk-In Cooler



Brevard COUNTY

Facilities Maintained by Public Works

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

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
- CSC Melbourne Building Envelope Repairs
- Melbourne Courthouse Chiller and Cooling Tower Equipment

Parks and Recreation

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

Brevard County

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**

Sheriff's Office

Infrastructure

- County Animal Care Center
- County Jail Tent Repairs
- County Jail Repairs / Improvements
- County Jail Expansion

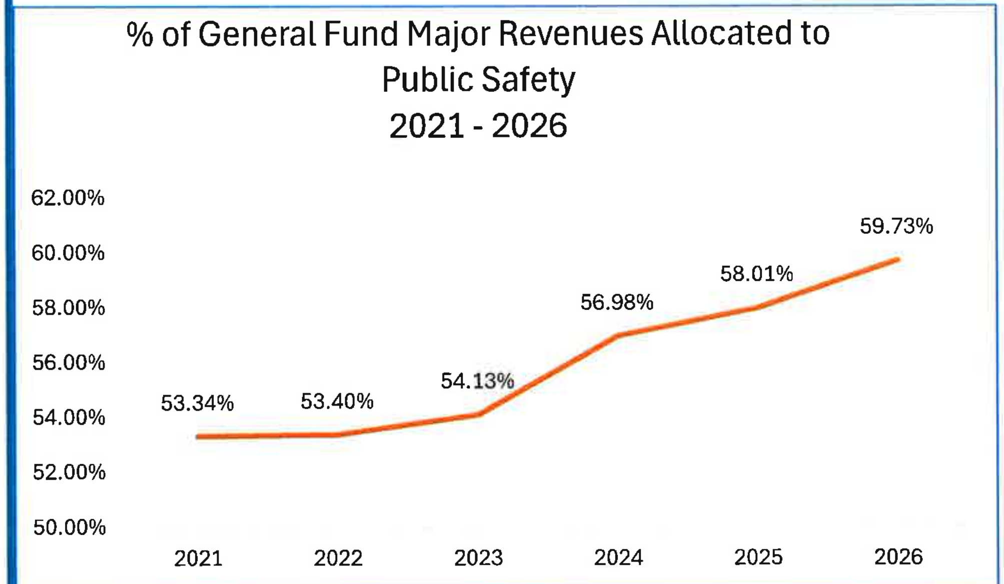
Equipment

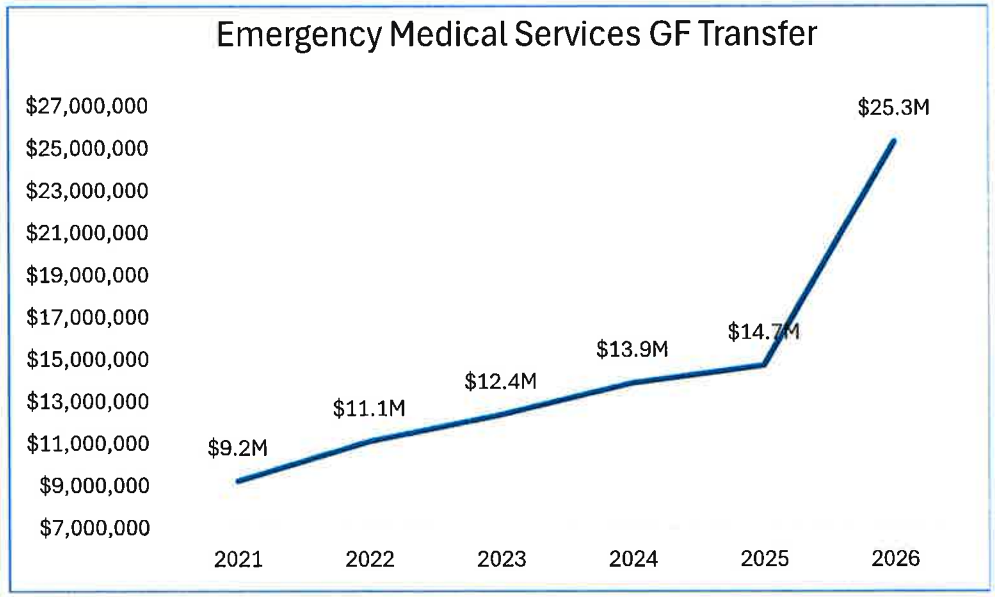
- BCSO Patrol Vehicle Replacement
- BCSO Portable Deputy Radios
- BCSO Portable County Jail Radios
- BCSO In-Car Camera System Replacement
- Remaining Balance of CAD/RMS/JMS Hardware & Software
- Helicopter Replacement

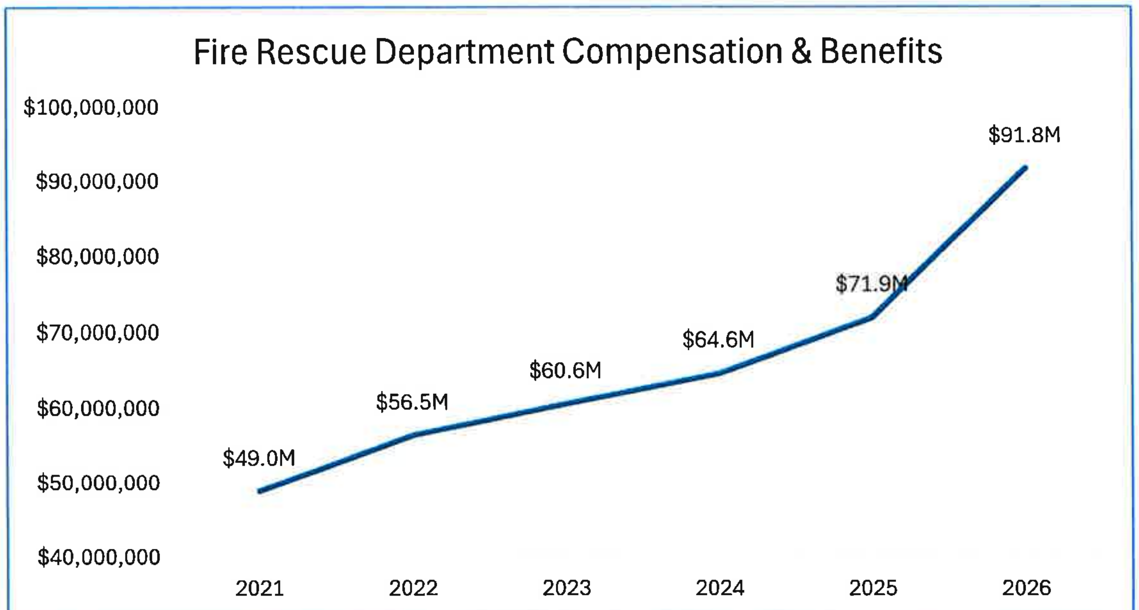
Operations

- Contractual Compensation Increases
- County Jail - Inmate Food Service
- County Jail - Inmate Medical Care Service
- County Jail - Inmate Transportation Services

Public Safety



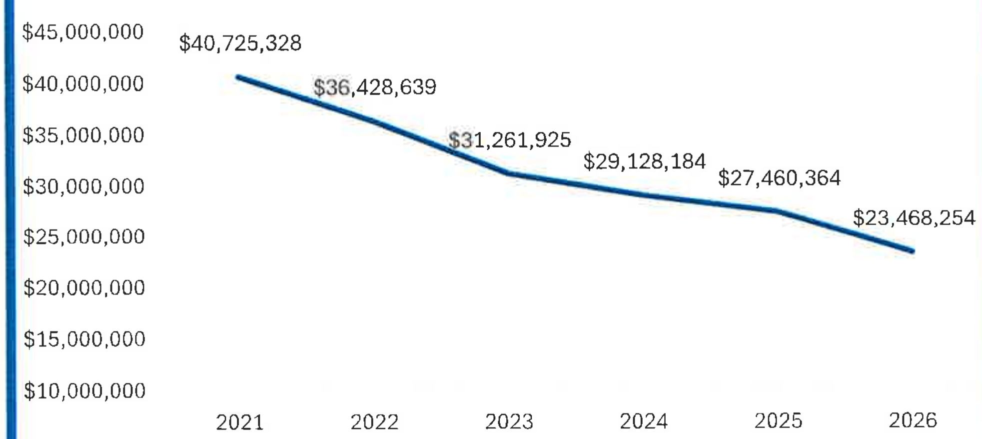




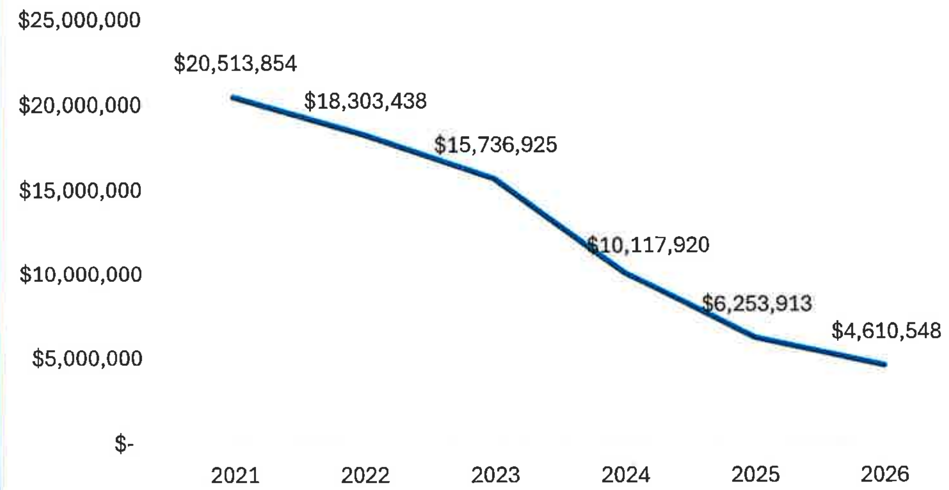
*Public Safety includes Sheriff, Fire Rescue and Public Safety (Medical Examiner)

Employee Benefits & Risk Management

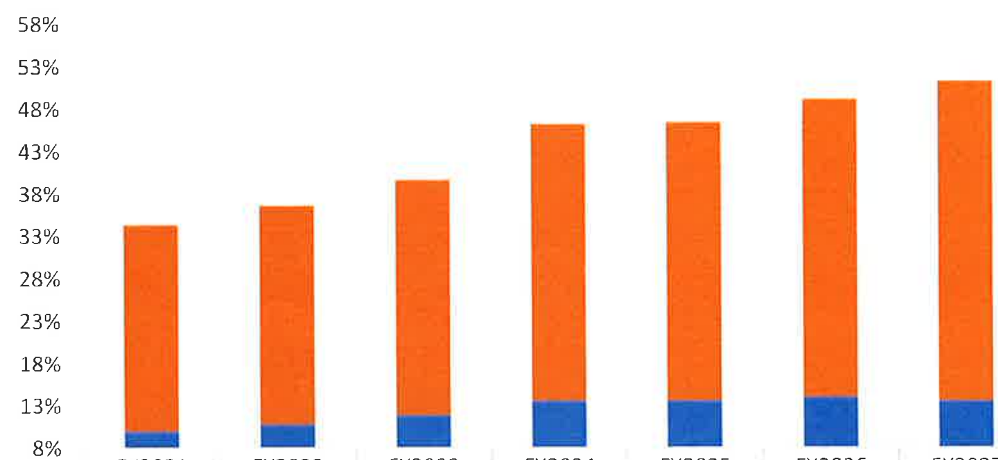
Employee Benefits Balance Forward



Risk Management Balance Forward



FRS Rates FY2021-FY2027



	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Special Risk	24.45%	25.89%	27.83%	32.67%	32.79%	35.19%	37.74%
Regular	10%	10.82%	11.91%	13.57%	13.63%	14.03%	13.59%

Public Services Tax

Sample Bill

CURRENT BILL

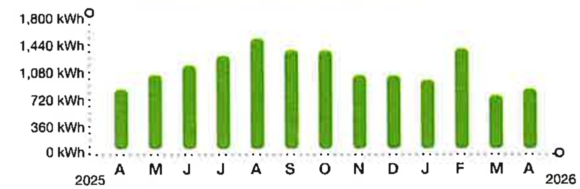
$127.44
TOTAL AMOUNT YOU OWE

May 1, 2026
NEW CHARGES DUE BY

BILL SUMMARY

Amount of your last bill	115.14
Payments received	-115.14
Balance before new charges	0.00
Total new charges	127.44
Total amount you owe	**$127.44**

ENERGY USAGE HISTORY



KEEP IN MIND

- Payments received after May 01, 2026 are considered late; a late payment charge, the greater of $5.00 or 1.5% of your past due balance will apply. Your account may also be billed a deposit adjustment.
- The amount due on your account will be drafted automatically on or after April 21, 2026. If a partial payment is received before this date, only the remaining balance due on your account will be drafted automatically.

- May be Levied at between 1% and 10%
- Consumption-Based
- Requires Approval Through Ballot Referendum at a General Election

BASED ON SAMPLE BILL ABOVE

	5%	10%
Public Service Tax Monthly Impact	$6.37	$12.74
Annual Impact – Electric Bill	**$76.46**	**$152.93**
Est Total County Revenue	**$16,743,626**	**$33,487,252**

Fuel Taxes

Revenue Type	Annual Revenue Available	Comments	Eligible Uses
9th Cent Fuel Tax (Unleaded) *- This may be levied at 1 Cent on unleaded fuel*	$2.7M	Requires Supermajority vote by the Board or approval through ballot referendum at a general election.	Transportation-related expenditures
Local Option Gas Tax 1–5 Cent *- This may be levied at 5 Cents on unleaded fuel* *- Requires Interlocal Agreement with Municipalities*	$6.4M (County Share)	Requires Supermajority vote by the Board or approval through ballot referendum at a general election.	Transportation-related expenditures

- **Consumption-Based**
- **Based on average monthly consumption of 50 gallons per vehicle; estimated impact to consumer is $3.00/month or $36.00 annually if levying 9th Cent and LOGT 1-5 Cent**

Brevard COUNTY

Questions and Board Discussion

C.1. Attachment A

BREVARD County
BOARD OF COUNTY COMMISSIONERS

FLORIDA'S SPACE COAST

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

Telephone: (321) 637-2001
Fax: (321) 264-6972
Tammy.Rowe@brevardclerk.us

September 21, 2016

MEMORANDUM

TO: Tom Rosenberg, Budget Office Director

RE: Item I.A.3., **Discussion and** Adoption **of Resolutions for the Finding of Critical Need of** Fiscal Year 2016-2017 Tentative Millages **for General Fund, Road and Bridge District 1 MSTU, and Road and Bridge District 5 MSTU**

This is to correct the memorandum dated September 14, 2016. The Board of County Commissioners, in special session on September 13, 2016, **adopted Resolution No. 16-137a, for the finding of critical need for General Fund; adopted Resolution No. 16-137b, for the finding of critical need for Road and Bridge District 1 MSTU; and adopted Resolution No. 16-137c, for the finding of critical need for Road and Bridge District 5 MSTU; and** discussed and tentatively adopted the Fiscal Year 2016-2017 millages. **Enclosed are certified copies of each Resolution for your action.**

Your continued cooperation is greatly appreciated.

Sincerely yours,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe

Tammy Rowe, Deputy Clerk

/ds

Encls. (3)

cc: County Manager
Finance

PRINTED ON RECYCLED PAPER

RESOLUTION NO. 2016-137a

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA; PROVIDING FOR ULTIMATE FACTS SUPPORTING AN INCREASE IN THE GENERAL FUND AD VALOREM TAX RATE AND GENERAL FUND AD VALOREM TAX REVENUES OVER THE CAP SET FORTH IN SECTION 2.9.3.1(a) OF THE BREVARD COUNTY HOME RULE CHARTER; PROVIDING FOR THE FINDING OF CRITICAL NEED REQUIRED BY SECTION 2.9.3.1(c) OF THE CHARTER

WHEREAS, Brevard County is the tenth most populous state in Florida; and

WHEREAS, Brevard County is the only county in the State of Florida that is subject to a charter cap in section 2.9.3.1 (a) of the Brevard County Home Rule Charter enacted under the authority of a special act required a referendum on following ballot language pertaining to the proposed charter cap:

BREVARD COUNTY

Cap on Annual Increases In County Ad Valorem Tax Revenues

Shall the County Charter be amended to limit increases from the previous year in ad valorem tax revenues from tax rates imposed by the Board of County Commissioners, to three per cent or the increase in cost of living index, whichever is less; providing exceptions for voter approved taxes, or when a supermajority of the Board finds that an emergency or critical need exists; excluding certain revenue changes from the computation of revenue increases?

( ) YES

( ) NO

WHEREAS, the charter cap was passed in the 2008 election;and

WHEREAS, in any fiscal year thereafter, absent a supermajority vote of the County Commission finding of an emergency or critical needs, the Brevard County Commission cannot increase ad valorem tax revenues over the prior year's ad valorem tax revenues for the general fund, for any MSTU or for any dependent special district by any more than the lower of the percentage increase in the Consumer Price Index or 3%; and

WHEREAS, since the November, 2008 effective date of the charter cap, the average increase in the CPI has exceeded 3% one time and over the seven year period through 2015 has averaged 1.39%; and

WHEREAS, the total of the seven year percentage increases in the Consumer Price Index for All Urban Consumers, U.S. City Average, all items 1982-84=100 or successor reports, adopted by the charter is below the actual increase in the cost of goods and services procured by Brevard County Government over the seven year period from 2008 to 2015, thereby rendering the CPI inaccurate as a true indicator of the higher cost of inflation over that period; and

WHEREAS, every other County in the State of Florida is statutorily authorized to levy a "maximum millage" that "is a rolled-back rate based on the amount of taxes which would have been levied in the prior year if the maximum millage rate had been applied, adjusted for change in per capita Florida personal income, unless a higher rate was adopted, in which case the maximum is the adopted rate"; and

WHEREAS, every other County in the State of Florida also has the statutory option of adopting a higher rate in the following manner:

"1. A rate of not more than 110 percent of the rolled-back rate based on the previous year's maximum millage rate, adjusted for change in per capita Florida personal income, may be adopted if approved by a two-thirds vote of the membership of the governing body of the county, municipality, or independent district; or

2. A rate in excess of 110 percent may be adopted if approved by a unanimous vote of the membership of the governing body of the county, municipality, or independent district or by a three-fourths vote of the membership of the governing body if the governing body has nine or more members, or if the rate is approved by a referendum"; and

WHEREAS, of nine Central Florida counties, due to the revenue cap Brevard County is the only county that has experienced a five year decline in the General Revenue Countywide millage rate, -11%, while the rate for four of the counties remained flat for all five years; three of the counties have had millage rate increases between 3% and 9% during that period; and one county has increased their General Revenue Countywide millage rate by nearly 11% over that period; and

WHEREAS, five of those nine Central Florida counties (only one of which has a larger population than Brevard) have total budgeted tax revenue increases of 25% or more over that five year period as compared to Brevard's total revenue increase of 14% over the same period; and

WHEREAS, as a result of the Charter limitation, the County has been unable to fund certain services and programs for the past few years thereby elevating these services and programs to a critical need status; and

WHEREAS, Article 2.9.3.1(c) permits the Board of County Commissioners to impose an ad valorem tax for county, municipal or district purposes at a rate which raise revenues in excess of the revenue cap limitations if a supermajority of the Board concurs in a finding that such an excess is necessary because of emergency or critical need; and

WHEREAS, Article 2.9.3.1 (c) requires the finding of emergency or critical need to set forth the ultimate facts upon which it is based; and

WHEREAS, the following are deemed the ultimate facts justifying a finding of critical need that, upon a finding to that effect by a supermajority of the Board of County Commissioners, warranting the levy of a General Revenue Countywide millage rate (General Fund Millage) that will result in the collection of General Fund ad valorem tax revenues projected to exceed the cap the ad valorem tax rate and ad valorem revenues provided for in Article 2.9.3.1 (a):

Sheriff's Office Critical Needs

1. The recitals set forth above are true, correct and incorporated herein.
2. Over the last 18 months, 22.4% or 194 sworn positions within the Sheriff's Office (BCSO) have been filled with new employees with very limited experience. Over the past 8 months, the Agency has lost a total of 700+ years of experience primarily due to retirees that realized the full maturity of their FRS and D.R.O.P. Plan.
3. The starting salary for a BCSO Deputy currently ranks 6th out of the 14 local Law Enforcement Agencies in Brevard County. It ranks 6th out of the 7 Sheriff's Office in the East Central Florida area. The lower starting pay has created significant challenges in the recruitment and retention of highly qualified candidates.
4. Each time a sworn position is vacant, an investment of $23,089.34 is made to fill, train and prepare the candidate to perform their sworn duties.
5. The Sheriff's Office has not requested any increase to overtime funding. Yet, as a direct result of the vacancies associated with the separations, agency personnel are required to work beyond their normal schedules.
6. The Sheriff's Office high liability training budget is funded from the surcharge on traffic citations, however, this source of funding has been significantly reduced over the past several years resulting in budgetary impacts on the fulfillment of the required training.
7. Due to budgetary constraints, the Sheriff's Office has been forced to reduce the number of vehicle replacements over the last several years. Based upon the current replacement model, the agency is currently has a deficit of 163 vehicles. As the BCSO utilizes a fleet of high mileage and less reliable vehicles, we have experienced a significant increase in associated fleet maintenance and repair costs.
8. Finally, the Sheriff's Office is providing funding for critical operational capabilities and adequate space needs in the form of $747,000 in annual debt payments for the Criminal Investigations Building, the North Precinct Building and the CAD/RMS/JMS.
9. The Board of County Commissioners finds that the Sheriff's Office has set forth facts that give rise to critical needs in the BSCO for the purposes of section 2.9.3.1(c) of the Brevard County Charter.
10. The Brevard County Comprehensive Plan calls for 2.0 Deputies per 1,000 residents. Currently, the Brevard County Sheriff's Office is 68 Deputies short of meeting the plan's mandate.

Supervisor of Elections Office Critical Need

11. In the FY 2015-2016 adopted budget, the Supervisor of Elections requested a $1.1 million increase in the General Fund transfer as a "result of the demands of the 2016 Election cycle, which includes three county wide elections within a nine month period. The increase includes temporary labor, printing and postage expenses." Two of the referenced elections take place in FY 2015-2016 and the third (the General Election) will take place 27 business days into FY 2016-2017. Because two of the elections took place during FY 2015-2016, an anticipated reduction in the Supervisor's budget was expected for FY 2016-2017.

12. However, the Supervisor has requested that the $1.1 million approved for her 2015-2016 remain in the 2016-2017 budget and the Supervisor has also requested an additional $161,000, the total $1.261 million of which will be used to fund a projected 5% increase in the voter rolls before the General Election in November (during FY 2016-2017); a planned 25% expansion of Early Voter sites; an anticipated General Election turn-out of 85-90%; and the potential for a two page General Election ballot.

13. As a result, the expected $1.1 million decrease in General Fund support for the Supervisor's office (which could have been reallocated to other needs) is, in reality, a $161,000 increase in the Supervisor's budget.

14. In accordance with section 2.9.3.1(c) of the Brevard County Charter, the Board of County Commissioners finds that the Supervisor of Elections Office has set forth facts that give rise to critical needs in her office in the upcoming fiscal year in which the presidential General Election will take place.

County Critical Need

15. Since 2007, Board employees will have received a combined 8% increase in salary if the 1.5% increase for FY2016/2017 is approved. After accounting for increases in group health insurance premiums and out of pocket expenses shifted to employees, FRS contributions, and salary adjustments (both positive and negative), the average County employee salary is down 8% from 2007 to 2016. The negative impact on net average salary is even greater when factoring in the cumulative impact of the CPI (17.5%) from 2007-20016. We estimate that the total impact on salary when the CPI is factored in is a 24% reduction in the net average salary over that time.

16. The turnover rate Countywide is at 9.78% from October 2015 through June 2016. Projected thru the end of the year this is trending at 13.04% for FY 2015/2016, which would be over the average from the previous six years of 11.75% and the second highest turnover rate over that time period (the highest turnover rate was FY2014/2015 at 13.29%).

17. The turnover rate results in an increase in the cost to replace staff because of the local competition in the current workplace for positions in high demand, as experienced recently with hires for Information Systems, Heavy Equipment Operators Engineers in Public Works and Bus Drivers in Transit Services, all of which have required new hires to be paid at or above the salary levels of the employees they replaced as opposed to what has traditionally been the case where new hires start well below the salary of prior employees.

18. Though the Fire Rescue Department turnover rate is in line with the County rate and salaries for new hires set by contract, the cost of training replacements represents a significant investment in time and resources.

19. The 1.5% COLA increase proposed for County employees is at the low end of the spectrum compared to the surrounding municipalities. Five of Seven Municipalities surveyed responded as follows:

- Titusville – 1.5% COLA proposed for FY2016/2017, in addition to increases from a recently completed salary study being implemented over a 3 year period.
- Palm Bay – 2% COLA proposed for FY2016/2017
- Melbourne – 2.5% proposed for non-union employees, still considering if this will be across the board or done in steps.
- Indian River County – Tentative agreement with Teamsters for a 3% increase.
- Seminole County – 3% increase approved in preliminary budget
- Volusia County – 3% COLA proposed for FY2016/2017

20. An additional $154,000 is necessary to support additional bus service (Transit Services) due to an identified critical need for citizens who utilize bus service to provide their transportation to work and/or school but were required to make other transportation arrangements or modify their work/school schedules. In addition, the demand exists for Saturday service on Routes 5 (Mims-Titusville), 7 (Rockledge – Viera) and 8 (West Cocoa). This General Fund support will generate approximately 3,175 hours of additional vehicle operations hours per year enabling Saturday service on all routes and extended evening service on Route 1 (Titusville – Melbourne) (see table below).

Fixed Route	Type of Service Increase	Additional Hours per week
Route 1- (Titusville to Melbourne)	Reduce time between buses from 120 minutes to 60 minutes thereby reducing Saturday wait times on Route 1	20
Route 1 (Titusville to Melbourne)	Titusville to Extend weekday hours to allow for a transfer at 7 PM at the Viera Government Center	20
Route 5 (Rockledge/Viera)	Add Saturday Service	10
Route 7 (Rockledge/Viera	Add Saturday Service	10
Route 8 (West Cocoa)	Add one hour per weekday and Saturday service	10

21. A $40,000 transfer to the City of Palm Bay to fund a Veterans' Services Officer (Housing and Human Services) to serve veterans in Brevard County, which has the seventh largest veteran population in the State of Florida (more veterans that Miami-Dade County), with approximately 65,000 veterans. This population (including dependents and surviving spouses) continues to grow and has unique service related needs. The suicide rate among male and female

veterans and military service members (50% higher than those who did not serve), justifies this classification as a critical need. Funding a Palm Bay Veterans officer, proximate to 25% of the County population, will permit the service of additional veterans and their dependents.

22. It is universally acknowledged that a primary function of County government is maintenance of County owned roads.

23. In 2014 the Blue Ribbon Advisory Board for Transportation Infrastructure established by the Board of County Commissioners recognized a "burgeoning mismatch between infrastructure revenues and needs".

24. The Blue Ribbon Advisory Board for Transportation Infrastructure described the current "infrastructure dilemma" as limiting the available level of funding to the resurfacing of only eight miles of roads per year when the need exists to resurface 55 miles per year (1,100 miles on a 20 year rotation).

25. The 2014 Blue Ribbon Transportation Report is incorporated by reference herein.

26. For FY 2016-2017 the backlog of road projects will approximate 402 miles.

27. On average, it costs about $84,000 to resurface or mill one mile of roadway.

28. Continued maintenance deferral could result in reconstruction of roads in lieu of resurfacing, which costs approximately $240,000 per road mile.

29. In order to begin minimizing the roadway resurfacing backlog, the FY 2016-2017 proposed budget includes funding for an additional 15 miles of road resurfacing (15 miles X $84,000 = $1,260,000).

30. In accordance with section 2.9.3.1(c) of the Brevard County Board of County Commissioners finds that the foregoing paragraphs 14-28 set forth ultimate facts that give rise to critical needs in the General Fund services, programs and improvements in the upcoming fiscal year.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Brevard County, Florida that:

a. The Board hereby makes the finding that the facts and circumstances described in the foregoing paragraphs 1-29, including all facts set forth in the Blue Ribbon Advisory Board for Transportation Infrastructure Report attached to this Resolution, are ultimate facts warranting the Board of County Commissioners to impose an ad valorem tax in the next fiscal year, for county general fund purposes, at a proposed rate of 4.3631 mills which exceeds the rate limitations imposed by paragraph 2.9.3.1 (a) of the Brevard County Home Rule Charter and that such an excess is necessary because of the critical needs established by the ultimate facts set forth above.

b. The estimated increase in General Fund ad valorem tax revenue resulting from the proposed increased in the General Fund ad valorem millage rate is $2,459,651.

c. The foregoing finding is made and effective as having been adopted by a supermajority of the Board concurring in a finding that such an excess is necessary because of the critical needs described above.

DONE, ORDERED AND ADOPTED this 13 day of September, 2016

ATTEST:

Scott Ellis, Clerk of the Circuit Court

Brevard County Board of County Commissioners

BY ______________________

Jim Barfield, Chairman

(Approved by supermajority of the Board on Sept. 13, 2016)

STATE OF FLORIDA
COUNTY OF BREVARD
This is to certify that the foregoing is a true and current copy of Resolution NO 2016-137a witness my hand and official seal this 13 day of September 20 16
SCOTT ELLIS, Clerk of Circuit Court
BY Deborah Tavares D.C.

RESOLUTION NO. 2016-137b

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA; PROVIDING FOR ULTIMATE FACTS SUPPORTING A DISTRICT 1 ROAD AND BRIDGE AD VALOREM TAX RATE AND AD VALOREM TAX REVENUE CAP SET FORTH IN SECTION 2.9.3.1(a) OF THE BREVARD COUNTY HOME RULE CHARTER; PROVIDING FOR THE FINDING REQUIRED BY SECTION 2.9.3.1(c) OF THE CHARTER

WHEREAS, Brevard County is the tenth most populous county in the State in Florida; and;

WHEREAS, Brevard County is the only county in the State of Florida that is subject to a charter cap in section 2.9.3.1 (a) of the Brevard County Home Rule Charter enacted under the authority of a special act which requires a referendum before the Brevard County Commission can increase ad valorem tax revenues over the prior year's total revenues for the District 1 Road and Bridge MSTU by the lower of the percentage increase in the Consumer Price Index or 3%; and

WHEREAS, since the November, 2008 effective date of the charter cap, the average increase in the CPI has exceeded 3% one time and over the seven year period through 2015 has averaged 1.39%; and

WHEREAS, the total of the seven year percentage increases in the Consumer Price Index for All Urban Consumers, U.S. City Average, all items 1967=100, or successor reports adopted by the charter is below the actual increase in the cost of goods and services procured by Brevard County Government over the seven year period from 2008 to 2015, thereby rendering the CPI inaccurate as a true indicator of the higher cost of inflation over that period; and

WHEREAS, every other County in the State of Florida is statutorily authorized, by majority vote, to increase its millage rate by the percentage increase in personal income; by two-thirds vote (supermajority in Brevard) up to 110% of the rolled back rate; and by unanimous vote or referendum any percentage greater than 110% of the rolled-back rate; and

WHEREAS, as a result of the Charter limitation, the County been unable to fund certain road projects and programs for the past few years thereby elevating these projects and programs to a critical need status; and

WHEREAS, Article 2.9.3.1(c) permits the Board of County Commissioners to impose an ad valorem tax for municipal service taxing unit purposes at a rate which raise revenues in excess of the revenue cap limitations if a supermajority of the Board concurs in a finding that such an excess is necessary because of emergency or critical need; and

WHEREAS, Article 2.9.3.1 (c) requires the finding of emergency or critical need to set forth the ultimate facts upon which it is based; and

WHEREAS, the following are deemed the ultimate facts justifying a finding of critical need that, upon a finding to that effect by a supermajority of the Board of County Commissioners, warranting the levy of a District 1 Road and Bridge MSTU Millage that will result in the collection of District 1 Road and Bridge MSTU revenues projected to exceed the cap the ad valorem tax rate and ad valorem revenues for the District 1 Road and Bridge provided for in Article 2.9.3.1 (a):

1. The recitals set forth above are true, correct and incorporated by reference herein.

2. It is universally acknowledged that a primary function of County government is maintenance of County owned roads.

3. In 2014 a Blue Ribbon Advisory Board for Transportation Infrastructure (Blue Ribbon Advisory Board) established by the Board of County Commissioners recognized a "burgeoning mismatch between infrastructure revenues and needs".

4. The Blue Ribbon Advisory Board described the current "infrastructure dilemma" as limiting the available level of funding to the resurfacing of only eight miles of roads per year when the need exists to resurface 55 miles per year (1,100 miles on a 20 year rotation).

5. The 2014 Blue Ribbon Advisory Board Report is incorporated by reference herein.

6. For FY 2016-2017 the backlog of road projects will approximate 402 miles.

7. On average, it costs about $84,000 to resurface or mill one mile of roadway.

8. Continued maintenance deferral could result in reconstruction of roads in lieu of resurfacing, which costs approximately $240,000 per road mile.

9. District 1 has over 60 miles of unpaved dirt roads while the remainder of the entire County has about 20 miles of unpaved dirt roads.

10. According to the Blue Ribbon Advisory Board report, District 1 has partially funded and unfunded road projects, including most of those set forth below:

1	Dairy Road	Carpenter Road to US 1	4 Lane Urban-sidewalks	$17,739,902
1	Bay Boulevard	Grissom to I-95	4 Lane Urban-sidewalks	$5,935,520
1	Grissom Road	Bridge to Kings Hwy.	4 Lane Urban-sidewalks	$14,020,490
1	Grissom Road	Canaveral Groves to Bridge	4 Lane Rural-sidewalks	$7,462,257
1	Grissom Road	Industry Road to Canaveral Groves	4 Lane Rural-sidewalks	$9,365,320
1	Resurfacing (General Unincorporated)	30 Miles of Roads*	Resurfacing and Reconstruction	$10,571,425

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Brevard County, Florida that:

a. The Board hereby makes the finding that the circumstances described in the foregoing paragraphs 1-10, including those facts evidencing resurfacing and reconstruction deficits presented in the Blue Ribbon Transportation Report are ultimate facts warranting the Board of County Commissioners to impose an ad valorem tax in the next fiscal year, for county District 1 Road and Bridge purposes, at a proposed rate of .6899 mills which exceeds the rate limitations imposed by paragraph 2.9.3.1 (a) of the Brevard County Home Rule Charter and that such an excess is necessary because of the critical District 1 road needs established by the ultimate facts set forth above.

b. The estimated increase in District 1 Road and Bridge ad valorem tax revenue resulting from the proposed increased in the District 1 Road and Bridge ad valorem millage rate is $495,651.

c. The foregoing finding is made and effective as having been adopted by a supermajority of the Board concurring in a finding that such an excess is necessary because of the critical needs described above.

DONE, ORDERED AND ADOPTED this 13 day of September, 2016

Brevard County Board of County Commissioners

BY: ______________________

Jim Barfield, Chairman

(Approved by supermajority of the Board on Sept. 13, 2016)

ATTEST:

____

Scott Ellis, Clerk of the Circuit Court

STATE OF FLORIDA
COUNTY OF BREVARD
This is to certify that the foregoing is a true and current copy of Resolution
2016-137 witness my hand and official seal this 13 day of September 2016
SCOTT ELLIS, Clerk of Circuit Court
BY ______________ D.C.

RESOLUTION NO. 2016-137c

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA; PROVIDING FOR ULTIMATE FACTS SUPPORTING A DISTRICT 5 ROAD AND BRIDGE AD VALORM TAX RATE AND AD VALOREM TAX REVENUE CAP SET FORTH IN SECTION 2.9.3.1(a) OF THE BREVARD COUNTY HOME RULE CHARTER; PROVIDING FOR THE FINDING REQUIRED BY SECTION 2.9.3.1(c) OF THE CHARTER

WHEREAS, Brevard County is the tenth most populous county in the State in Florida; and

WHEREAS, Brevard County is the only county in the State of Florida that is subject to a charter cap in section 2.9.3.1 (a) of the Brevard County Home Rule Charter enacted under the authority of a special act which requires a referendum before the Brevard County Commission can increase ad valorem tax revenues over the prior year's total revenues for the District 5 Road and Bridge MSTU by the lower of the percentage increase in the Consumer Price Index or 3%; and

WHEREAS, since the November, 2008 effective date of the charter cap, the average increase in the CPI has exceeded 3% one time and over the seven year period through 2015 has averaged 1.39%; and

WHEREAS, the total of the seven year percentage increases in the Consumer Price Index for All Urban Consumers, U.S. City Average, all items 1967=100, or successor reports adopted by the charter is below the actual increase in the cost of goods and services procured by Brevard County Government over the seven year period from 2008 to 2015, thereby rendering the CPI inaccurate as a true indicator of the higher cost of inflation over that period; and

WHEREAS, every other County in the State of Florida is statutorily authorized, by majority vote, to increase its millage rate by the percentage increase in personal income; by two-thirds vote (supermajority in Brevard) up to 110% of the rolled back rate; and by unanimous vote or referendum any percentage greater than 110% of the rolled-back rate; and

WHEREAS, as a result of the Charter limitation, the County been unable to fund certain road projects and programs for the past few years thereby elevating these projects and programs to a critical need status; and

WHEREAS, Article 2.9.3.1(c) permits the Board of County Commissioners to impose an ad valorem tax for municipal service taxing unit purposes at a rate which raise revenues in excess of the revenue cap limitations if a supermajority of the Board concurs in a finding that such an excess is necessary because of emergency or critical need; and

WHEREAS, Article 2.9.3.1 (c) requires the finding of emergency or critical need to set forth the ultimate facts upon which it is based; and

WHEREAS, the following are deemed the ultimate facts justifying a finding of critical need that, upon a finding to that effect by a supermajority of the Board of County Commissioners, warranting the levy of a District 5 Road and Bridge MSTU Millage that will result in the collection of District 5 Road and Bridge MSTU revenues projected to exceed the cap the ad valorem tax rate and ad valorem revenues for the District 5 Road and Bridge provided for in Article 2.9.3.1 (a):

1. The recitals set forth above are true, correct and incorporated by reference herein.

2. It is universally acknowledged that a primary function of County government is maintenance of County owned roads.

3. In 2014 a Blue Ribbon Advisory Board for Transportation Infrastructure (Blue Ribbon Advisory Board) established by the Board of County Commissioners recognized a "burgeoning mismatch between infrastructure revenues and needs".

4. The Blue Ribbon Advisory Board described the current "infrastructure dilemma" as limiting the available level of funding to the resurfacing of only eight miles of roads per year when the need exists to resurface 55 miles per year (1,100 miles on a 20 year rotation).

5. The 2014 Blue Ribbon Advisory Board report is incorporated by reference herein.

6. For FY 2016-2017 the backlog of road projects will approximate 402 miles.

7. On average, it costs about $84,000 to resurface or mill one mile of roadway.

8. Continued maintenance deferral could result in reconstruction of roads in lieu of resurfacing, which costs approximately $240,000 per road mile.

9. According to the Blue Ribbon Advisory Board report, District 5 has partially funded and unfunded road projects, including most of those set forth below:

				[illegible]
5	Babcock Street	Fee Ave. to RR Tracks	Resurfacing/Reconstruction	$2,800,000
5	Babcock Street	Malabar Road to County Line	Resurfacing/Reconstruction	$5,150,000
5	Resurfacing (General)(Unincorporated)	60 Miles of Roads*	Resurfacing and Reconstruction	[illegible]
5	Malabar Rd. Ext	at C-8 Canal	Box Culvert	$155,095
5	Babcock St.	Malabar Rd to County Line	Resurfacing/Reconstruction	[illegible]
				[illegible]
5	Riverside Drive	S. of SR 518 to N. of US 192	Paved Shoulders and Bike Path	[illegible]
				[illegible]

5	Aurora Road	Wickham Road to John Rodes Blvd	3 Lane Urban Sidewalks	$5,313,173
5	Babcock St.	Malabar Road to S. County Line	4 Lane Rural Sidewalks-Design/Acq/R/W	$17,500,000
5	Ellis Rd	John Rodes to W. Melbourne	4 Lane Urban/Sidewalks	$50,000,000
5	John Rodes Blvd	US 192 to Eau Gallie	Intersections Improvement Project	$3,655,117
5	John Rodes Blvd	US 192 to Eau Gallie	4 Lane Urban/Sidewalks - 12.5% Match Only	$5,239,656
5	Minton Rd	US 192 to Malabar Road	6 Lane Urban	$7,430,139
5	Riverside Dr.	US 192 & SR 518	US 192 Intersection	$631,263
5	St. Johns Heritage Parkway	Palm Bay City Limits to Ellis Road	Widen to 4 Lanes	$16,000,000
5	Washington 3	Micco to St. Johns Heritage Parkway	Roadway Extension - Design	$750,000
5	Washington 4	Micco to St. Johns Heritage Parkway	2-Lane Urban/Sidewalks-R/W & Const	$12,900,000
5	Wickham Rd.	Nasa Blvd. to Sarno Road	6 Lane Urban/Sidewalks - 12.5% Match Only	$4,520,544
4/5	Wickham Road	General Operational Improvements		$9,215,900

10. District 5 has 139 miles of paved roads, of which 87 miles (or 62% of the paved road length in the district) need resurfacing or reconstruction.

11. That resurfacing and reconstruction is currently estimated to cost about $13M.

12. The County Public Works Department has also identified an additional maintenance effort needed to repair sidewalks, bridges and drainage pipes in District 5 which is conservatively estimated to cost at least $1.5M.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Brevard County, Florida that:

a. The Board hereby makes the finding that the circumstances described in the foregoing paragraphs 1-12, including those facts evidencing resurfacing and reconstruction deficits presented in the Blue Ribbon Transportation Report are ultimate facts warranting the Board of County Commissioners to impose an ad valorem tax in the next fiscal year, for county District 5 Road and Bridge purposes, at a proposed rate of .4207 mills which exceeds the rate limitations imposed by paragraph 2.9.3.1 (a) of the Brevard County Home Rule Charter and that such an excess is necessary because of the critical District 5 road needs established by the ultimate facts set forth above.

b. The estimated increase in District 5 Road and Bridge ad valorem tax revenue resulting from the proposed increased in the District 5 Road and Bridge ad valorem millage rate is $18,918.

c. The foregoing finding is made and effective as having been adopted by a supermajority of the Board concurring in a finding that such an excess is necessary because of the critical needs described above.

DONE, ORDERED AND ADOPTED this 13 day of September, 2016

Brevard County Board of County Commissioners

ATTEST:

Scott Ellis

Scott Ellis, Clerk of the
Circuit Court

BY: Jim Barfield

Jim Barfield, Chairman

(Approved by supermajority of the Board on Sept. 13, 2016)

STATE OF FLORIDA
COUNTY OF BREVARD
This is to certify that the foregoing is a true and current copy of Resolution No. 2016-137C witness my hand and officialciseal this 13 day of September 2016
SCOTT ELLIS, Clerk of Circuit Court
BY Deborah Rivers D.C.

BREVARD County
BOARD OF COUNTY COMMISSIONERS
FLORIDA'S SPACE COAST

Tammy Rowe, Clerk to the Board, 400 South Street • P.O. Box 999, Titusville, Florida 32781-0999
Telephone: (321) 637-2001
Fax: (321) 264-6972
Tammy.Rowe@brevardclerk.us

RECEIVED
JUL 31 2019
County Manager's Office

July 24, 2019

MEMORANDUM

TO: Jill Hayes, Budget Office Director

RE: Item J.5., Resolution for Finding of Critical Needs, Law Enforcement Municipal Service Taxing Unit (MSTU)

The Board of County Commissioners, in regular session on July 23, 2019, adopted Resolution No. 19-119, providing for the ultimate facts supporting an increase in the Law Enforcement MSTU Ad Valorem Tax over the cap set forth in Section 2.9.3.1 of the Brevard County Charter; and granted permission to the County Attorney's Office to correct a scrivener's error in the Resolution. Enclosed is a certified copy of the Resolution.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe

Tammy Rowe, Deputy Clerk

Encl. (1)

cc: Sheriff Ivey
County Manager
County Attorney

RESOLUTION NO. 2019- 119

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF BREVARD COUNTY, FLORIDA; PROVIDING FOR ULTIMATE FACTS SUPPORTING AN INCREASE IN THE LAW ENFORCEMENT MSTU AD VALOREM TAX RATE AND LAW ENFORCEMENT MSTU AD VALOREM TAX REVENUES OVER THE CAP SET FORTH IN SECTION 2.9.3.1(a) and (b) OF THE BREVARD COUNTY HOME RULE CHARTER; PROVIDING FOR THE FINDING OF CRITICAL NEED REQUIRED BY SECTION 2.9.3.1(c) OF THE CHARTER

WHEREAS, Brevard County is the tenth most populous state in Florida; and

WHEREAS, Brevard County is the only county in the State of Florida that is subject to a charter cap in section 2.9.3.1 (a) and (b) of the Brevard County Home Rule Charter enacted under the authority of a special act required a referendum on following ballot language pertaining to the proposed charter cap:

BREVARD COUNTY

Cap on Annual Increases in County Ad Valorem Tax Revenues

Shall the County Charter be amended to limit increases from the previous year in ad valorem tax revenues from tax rates imposed by the Board of County Commissioners, to three per cent or the increase in cost of living index, whichever is less; providing exceptions for voter approved taxes, or when a supermajority of the Board finds that an emergency or critical need exists; excluding certain revenue changes from the computation of revenue increases?

◯ YES

◯ NO

WHEREAS, the charter cap was passed in the 2008 election; and

WHEREAS, in any fiscal year thereafter, absent a supermajority vote of the County Commission finding of an emergency or critical needs, the Brevard County Commission cannot increase ad valorem tax revenues over the prior year's ad valorem tax revenues for the general fund, for any MSTU or for any dependent special district by any more than the lower of the percentage increase in the Consumer Price Index or 3%; and

WHEREAS, since the November, 2008 effective date of the charter cap, the average increase in the CPI has exceeded 3% one time and over the ten year period through 2018 has averaged 1.55%; and

WHEREAS, every other County in the State of Florida is statutorily authorized to levy a "maximum millage" that "is a rolled-back rate based on the amount of taxes which would have been levied in the prior year if the maximum millage rate had been applied, adjusted for change in per capita Florida personal income, unless a higher rate was adopted, in which case the maximum is the adopted rate;" and

WHEREAS, every other County in the State of Florida also has the statutory option of adopting a higher rate in the following manner:

"1. A rate of not more than 110 percent of the rolled-back rate based on the previous year's maximum millage rate, adjusted for change in per capita Florida personal income, may be adopted if approved by a two-thirds vote of the membership of the governing body of the county, municipality, or independent district; or

2. A rate in excess of 110 percent may be adopted if approved by a unanimous vote of the membership of the governing body of the county, municipality, or independent district or by a three-fourths vote of the membership of the governing body if the governing body has nine or more members, or if the rate is approved by a referendum"; and

WHEREAS, as a result of the Charter limitation, the County has been unable to fund certain services and programs for past years thereby elevating these services and programs to a critical need status; and

WHEREAS, Article 2.9.3.1(c) permits the Board of County Commissioners to impose an ad valorem tax for county, municipal or district purposes at a rate which raise revenues in excess of the revenue cap limitations if a supermajority of the Board concurs in a finding that such an excess is necessary because of emergency or critical need; and

WHEREAS, Article 2.9.3.1 (c) requires the finding of emergency or critical need to set forth the ultimate facts upon which it is based; and

WHEREAS, the following are deemed the ultimate facts justifying a finding of critical need that, upon a finding to that effect by a supermajority of the Board of County Commissioners, warranting the levy of a Law Enforcement MSTU millage rate that will result in the collection of Law Enforcement MSTU ad valorem tax revenues projected to exceed the cap the ad valorem tax rate and ad valorem revenues provided for in Article 2.9.3.1 (a):

Sheriff's Office Critical Needs

1. The recitals set forth above are true, correct and incorporated herein.
2. As sourced by the US Census and University of Florida Bureau of Economic and Business Research, Brevard County has an (2018) estimated population of 583,369 and projects an increase of 44,183 by 2025. Specifically, as sourced by The Viera Company, Viera is projecting a growth of 7,410 residents during the same time period.
3. As sourced by the US Census and Florida Demographics, Brevard County is ranked 10^{th} of the 67 counties by population.

4. As sourced by the State of Florida Office of Economic & Demographic Research, as of the most recent report, 09/30/2016, Brevard County ranks 59th out of 66 counties in per capita Public safety expenditures (Law Enforcement, Corrections, Fire Rescue and Emergency Medical Services), and 61st out of 66 counties in per capita Law Enforcement expenditures. (Miami Dade is not included)

5. Since January 2016, 226 sworn positions within the Sheriff's Office have been vacated, 123 or 54.4% have left due to retirement or to seek employment with other agencies with more competitive salaries. The vacancies have been filled with new employees with very limited experience.

6. The starting salary for a Sheriff's Office deputy sheriff currently ranks 5th out of the 14 local Law Enforcement Agencies in Brevard County. It ranks 6th out of the 8 major law enforcement agencies in the East Central Florida area. The lower and non-competitive starting pay has created significant challenges in the recruitment and retention of highly qualified candidates.

7. The turnover rate results in an increase in the cost to replace staffing because of the local competition in the current workplace for law enforcement positions are in such high demand. Each time a sworn position is vacant, an investment of $9,642 is made to fill, train and prepare the candidate to perform their sworn duties.

8. The Sheriff's Office has not requested any increase to overtime funding. Yet, as a direct result of the vacancies associated with the separations, agency personnel are required to work beyond their normal schedules.

9. The Sheriff's Office high liability training budget is funded from the surcharge on traffic citations; however, this source of funding has been significantly reduced over the past several years resulting in budgetary impacts on the fulfillment of the required training.

10. Due to budgetary constraints, the Sheriff's Office has been forced to reduce the number of vehicle replacements. Based upon the current replacement model, the agency currently has a deficit of 280 replacement vehicles of the 850 vehicle fleet. As the BCSO utilizes a fleet of high mileage and less reliable vehicles, a significant increase in associated fleet maintenance and repair costs has been experienced. The fiscal impact of a fully equipped marked patrol car is $58,000.

11. The Sheriff's Office utilizes less-lethal equipment commonly known as Tasers to minimize the risk of casualties and injuries to both citizens and deputies as much as possible. There are currently 586 Tasers in operation, of which 75% are nine years of age or older. All of the Tasers are out of the 5-year warranty and replacement batteries and cartridges have been discontinued. The annual recurring fiscal impact to replace is $412,544.

12. The Sheriff's Office utilizes life-saving equipment commonly known as an AED (Automated External Defibrillator). There are currently 588 AEDs in operation, of which 90% are six years of age or older. All the AED's are out of the 5-year warranty. The annual recurring fiscal impact to upgrade/operate $32,846.

13. The Brevard County Comprehensive Plan requires 2.0 deputies per 1,000 residents. Currently, there is a 60 deputy deficit of compliance with the Board's Comprehensive Plan design. Based on FY 2020 projected population estimates, the deficit will grow to 80 deputies. The last Board authorized patrol deputy increase was in FY 2004, which was 32 deputies funded by a Federal COP grant.

14. The Sheriff's Office calls for service have increased from 411,246 to 476,749 between 2014 and 2018. This is a significant (15.93%) increase in service requests over the past 4 years.

15. With the opioid epidemic, the Sheriff's Office has issued Narcan to all deputies and the County Jail receiving staff. Narcan (Naloxone HCI) nasal spray is an emergency treatment to counteract the life-threatening effects of an opioid overdose. The total annual recurring financial impact is $42,000. Additionally, the significant financial impact to the Sheriff's Office includes 3,737 Brevard County Jail inmates who required medical treatment for opioid addiction during 2018 and the financial impact for investigation relating to overdose deaths, (Brevard County 172 overdose deaths in past 24 months).

16. In 2018, the Florida Legislature presented the Marjory Stoneman Douglas High School Public Safety Act to protect Schools, Students, and the Educational Staff from the threat of active shooters and mass casualty threats. The statute mandates school security. The Sheriff's Office operated with 10 School Resource Deputies prior to the legislative act. As of August 2019, the Sheriff's Office will operate with a sworn School Security component of 40 school resource deputies. The school reimbursement program funds a portion of the financial impact with an unfunded FY 2019-2020 fiscal impact to the Sheriff's Office of $1,002,511 (not including $650,000 in associated equipment and vehicles costs). Additionally, the current Board's Comprehensive Plan deputy deficit coupled with the School Security component results in a patrol deputy deficit of 100 patrol deputies.

17. The Florida Department of Highway Safety and Motor Vehicles has a strategic goal of 100% electronic uniform traffic citation submissions. As a direct result, the Sheriff's Office will need to equip 500 patrol vehicles with electronic citation printers. The overall financial impact is $250,000.

18. The Sheriff's Office operates two 8000 series FLIR (Forward Looking Infrared Imaging Systems) cameras (acquired 2004 & 2008) on the Aviation Unit OH-58 Helicopters. The dated analogue systems are in need of HD replacement with the warranty program for maintenance and repairs expiring October 1, 2019. FLIR systems permit personnel to direct resources to a suspect or missing person, thereby, reducing the risk to the law enforcement personnel on the ground. The Financial Impact for replacement is $1,100,000.

19. The Sheriff's Office utilizes the Brevard County Radio 800MHz Network for public safety communications. Currently, the Agency operates approximately 1,645 mobile, portable, and base station radios on the network. This network has been going through major upgrades and will be migrating to the P25 radio standard in FY2023. As a result of this mandatory migration, the current radio inventory will need to be replaced. Over the next 4 budget cycles, a total fiscal impact of $6,459,722 in radio replacement equipment will be realized. (Annual fiscal impact $1,614,930).

20. The Sheriff's Office is currently operating inmate transportation to and from the three courthouses with a 1997 Blue Bird bus, which has in excess of 200,000 miles, for court related hearings and trials. The bus is the primary mode of transport for inmates. Due to the age and amount of mileage accumulated, the bus is in constant need of maintenance and repair. When the bus is not operational, transport vans, which hold a smaller number of inmates and requires additional personnel, are used to accomplish the transport mission. The fiscal impact of $155,417 would be realized to replace.

21. Finally, as true fiscal partners with the Board, the Sheriff's Office is providing solutions and funding for critical operational capabilities, adequate space needs, infrastructure

upgrades and repair needs in the form of $542,000 in annual debt payments to the Board for the North Precinct Building and the CAD/RMS/JMS; and an additional $152,000 for the Sheriff's Office Parkway Complex - Communications Center 800 Mhz Radio Tower that required structural repair and upgrades to allow for microwave connectivity to the 800 Mhz radio system, generator, and dedicated data circuits.

22. The Board of County Commissioners finds that the Sheriff's Office has set forth facts that give rise to critical needs in the BSCO for the purposes of section 2.9.3.1(c) of the Brevard County Charter.

23. In accordance with section 2.9.3.1(c), the Brevard County Board of County Commissioners finds that the foregoing paragraphs 2-22 set forth ultimate facts that give rise to critical needs in the Law Enforcement MSTU services, programs and improvements in the upcoming fiscal year.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Brevard County, Florida that:

a. The Board hereby makes the finding that the facts and circumstances described in the foregoing paragraphs 1-22, are ultimate facts warranting the Board of County Commissioners to impose an ad valorem tax in the next fiscal year, for Law Enforcement MSTU, at a proposed rate of 1.1142 mills, which exceeds the rate limitations imposed by paragraph 2.9.3.1 (a) of the Brevard County Home Rule Charter and that such an excess is necessary because of the critical needs established by the ultimate facts set forth above.

b. The estimated increase in ad valorem tax revenue resulting from the proposed increased in the Law Enforcement MSTU ad valorem millage rate is $1,765,605.

c. The foregoing finding is made and effective as having been adopted by a supermajority of the Board concurring in a finding that such an excess is necessary because of the critical needs described above.

DONE, ORDERED AND ADOPTED this 23 day of July, 2019

ATTEST:	**Brevard County Board of County Commissioners**
	BY:
Scott Ellis, Clerk of the Circuit Court	Kristine Isnardi, Chair
	(Approved by supermajority of the Board on July. 23, 2019)