



AGENDA REPORT
September 12, 2019

Adoption of Budgets for FY 2019-2020 for Certain Districts and Programs

SUBJECT:

Adoption of Budgets for FY 2019-2020 for Certain Districts and Programs

DEPT/OFFICE:

Budget

REQUESTED ACTION:

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

SUMMARY EXPLANATION and BACKGROUND:

The following budgets must be adopted on or before September 15, 2019. If there are no objections or requests for individual discussion, these items may be approved with one motion.

<u>Description</u>	<u>FY 2019-2020 Budget</u>
<ul style="list-style-type: none">• Solid Waste Management Department Brevard County Code of Ordinances specify that on or before September 15 of each year, an annual budget shall be adopted for the Solid Waste Management	\$113,221,663
<ul style="list-style-type: none">• Stormwater Utility Brevard County Code of Ordinances specify that on or before September 15 of each year, an annual budget shall be adopted for the Stormwater Utility Operations and CIP	\$37,380,265
<ul style="list-style-type: none">• Fire Rescue Operations Assessment Brevard County Code of Ordinances specify that on or before September 15 of each year, an annual budget shall be adopted for Fire Rescue Operations	\$24,193,566
<ul style="list-style-type: none">• Melbourne-Tillman Water Control District A resolution adopting the budget tentatively approved at the August 20, 2019 public hearing is attached	\$4,471,512

CLERK TO THE BOARD INSTRUCTIONS:

Maintain for records retention

ATTACHMENTS:

- Description**
- **Solid Waste Management Budget**
 - **Stormwater Utility Budget**
 - **Fire Services Non-Ad Valorem Assessment**
 - **Melbourne-Tillman Water Control District**



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September 13, 2019

MEMORANDUM

TO: Jill Hayes, Budget Office Director

RE: Item D.9., Resolution Adopting Budgets for FY-2019-2020 for Certain Districts and Programs

The Board of County Commissioners, in special session on September 12, 2019, adopted Resolution No. 19-152, adopting the budgets of Solid Waste Management Department, Stormwater Utility, Fire Rescue Operations Assessment, and Melbourne-Tillman Water Control District. Enclosed is a fully-executed Resolution.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe

Tammy Rowe, Deputy Clerk

Encl. (1)

cc: County Manager
Tax Collector
Finance

RESOLUTION NO. 2019-152

A RESOLUTION TO ADOPT A FINAL OPERATING BUDGET FOR THE MELBOURNE-TILLMAN WATER CONTROL DISTRICT PURSUANT TO CHAPTERS 165 AND 200, FLORIDA STATUTES, AUTHORIZING THE BOARD OF COUNTY COMMISSIONERS TO ADOPT THE FINAL BUDGET FOR FISCAL YEAR 2019-2020 AND PROVIDING FOR AN EFFECTIVE DATE.

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

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

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

1. This Resolution is hereby adopted under the provisions of Chapters 86, 165 and 200, Florida Statutes, as amended.
2. The Board of County Commissioners, Brevard County, Florida, as taxing authority for the Melbourne-Tillman Water Control District, does hereby adopt a final operating budget, as presented and amended at the public hearing held on August 20, 2019, for the fiscal year beginning October 1, 2019, and ending September 30, 2020, in the amount of \$4,471,512.

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

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

DONE, ORDERED AND ADOPTED, THIS 12th DAY OF SEPTEMBER, A.D., 2019.

ATTEST:

BOARD OF COUNTY COMMISSIONERS OF
BREVARD COUNTY, FLORIDA



Scott Ellis, Clerk



By: _____
Kristine Isnardi, Chair

As approved by the Board on September 12, 2019

SOLID WASTE MANAGEMENT PROGRAM BUDGET – FY 2019-2020

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

It is recommended that the Board of County Commissioners adopt the Solid Waste Management Program's FY 2019-2020 budget for the Operation and Maintenance of the Solid Waste Management System and the Solid Waste Collection and Recycling programs.

FISCAL IMPACT:

Annual Solid Waste Management Program's FY 2019-2020 Budget:

Operation and Maintenance of the Solid Waste Management System	\$ 95,197,240
Solid Waste Collection and Recycling Programs	\$ 18,024,423
Total	\$ 113,221,663

STORMWATER UTILITY BUDGET - FY 2019-2020

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

It is recommended that the Board of County Commissioners adopt the Stormwater Utility FY 2019-2020 budget for operations, maintenance, and capital improvements construction.

FISCAL IMPACT:

Stormwater Utility Annual FY 2019-2020 Budget:

Operations and Maintenance	\$ 26,446,517
Capital Improvements Program	\$ 10,933,748
Total	\$ 37,380,265

FIRE SERVICE NON-AD VALOREM ASSESSMENT BUDGET - FY 2019-2020

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

It is recommended that the Board of County Commissioners adopt the Fire Service Non-Ad Valorem Assessment Benefit Area FY 2019-2020 budget. This budget is part of the Fire Rescue Department's budget; the remainder of the Department's budget is not included here.

FISCAL IMPACT:

Annual Fire Service Non-Ad Valorem Assessment FY 2019-2020 Budget:

Brevard County Fire Service Non-Ad Valorem Assessment:	\$24,193,566
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