



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Public Hearing

H.2.

1/28/2025

Subject:

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

Fiscal Impact:

The budget supplement amends the County's budget from \$2,278,152,716 to \$2,280,495,317, an increase of \$2,342,601 or 0.10%. Funding is being allocated for the repair of damages caused by Hurricanes Helene and Milton to numerous Parks and Recreation facilities throughout Brevard County.

Dept/Office:

Budget Office

Requested Action:

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

Summary Explanation and Background:

On January 14, 2025, the Board of County Commissioners authorized the County Manager to advertise a Public Hearing for the January 28th Board Meeting to recognize unanticipated Balance Forward received from Charter Officer excess fees in the General Fund and appropriate an amount not exceeding \$2,342,601 to repair damages caused by Hurricanes Helene and Milton to numerous Parks and Recreation facilities throughout Brevard County.

The County's Supplemental Budget for the Second Quarter of FY 2024-2025 is adopted by a resolution after holding a public hearing as required by Chapter 129, Florida Statutes. A summary of the proposed Budget Supplement, along with a notice of date and time of the public hearing, was advertised in the January 24, 2025, edition of the Florida Today.

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

January 29, 2025

M E M O R A N D U M

TO: Jill Hayes, Budget Office Director

RE: Item H.2., Approval of Second Quarter Supplemental Budget for Fiscal Year 2024-2025

The Board of County Commissioners, in regular session on January 28, 2025, adopted Resolution No. 2025-008, approving the Supplemental Budget for the second quarter of Fiscal Year 2024-2025; authorized the Chairman to sign the Resolution; and approved the Budget Change Request (BCR) and such actions as are necessary to implement the adopted changes. Enclosed is the fully-executed Resolution and BCR.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK

A handwritten signature in cursive script that reads "Kimberly Powell".

Kimberly Powell, Clerk to the Board

Encls. (2)

cc: County Manager
County Attorney
Finance
Budget

RESOLUTION NO. 2025- 008

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 \$2,280,495,317 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:

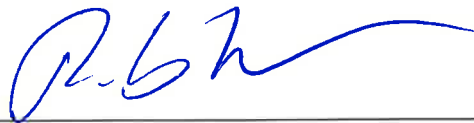
Fund Type	FY 2025 Budget As Adopted and Amended	Supplements	FY 2025 Budget as Supplemented
General	\$461,165,707	\$2,342,601	\$463,508,308
Transportation Trust	\$154,662,597	\$0	\$154,662,597
Special Revenue	\$1,092,195,991	\$0	\$1,092,195,991
Debt Service	\$17,970,446	\$0	\$17,970,446
Capital Project	\$10,491,402	\$0	\$10,491,402
Enterprise	\$419,746,247	\$0	\$419,746,247
Internal Service	\$121,920,326	\$0	\$121,920,326
Totals	<u>\$2,278,152,716</u>	<u>\$2,342,601</u>	<u>\$2,280,495,317</u>

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 \$2,342,601 increasing the previous budget from \$2,278,152,716 to \$2,280,495,317 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 28th DAY OF JANUARY A.D., 2025.

ATTEST:



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

As Approved by the Board on January 28, 2025



RACHEL SADOFF, CLERK
(SEAL)



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 0001-General Revenue Fund - Incorporated

Department: General Government Operations

Date: 1/20/2025

Program: GENERAL GOVERNMENT OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$2,342,601 CIP

\$2,342,601

Total: \$2,342,601

Total: \$2,342,601

Justification:

This budget change request is to recognize unanticipated Balance Forward received from Charter Officer excess fees in the General Fund in the amount of \$2,342,601 in order expedite the repairs of the damage caused by Hurricanes Helene and Milton to numerous Parks and Recreation facilities throughout Brevard County. The Board approved this option at the Board meeting held on 1/14/2025.

SAP Document Number:

50016988

Approval:

JJHAYES

JPLIESENFELT

Approved

Approved

01/15/2025

01/15/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 28 DAY OF January 2025

Rachel Sadoff, Clerk

BY: S. Jancik D.C.

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, January 28, 2025
9:00 AM

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 January 28, 2025:
Second 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	\$ 461,165,707	\$ 154,662,597	\$ 1,092,195,991	\$ 17,970,446	\$ 10,491,402	\$ 419,746,247	\$ 121,920,326	\$ 2,278,152,716
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Forward	\$2,342,601	\$0	\$0	\$0	\$0	\$0	\$0	\$2,342,601
Intrafund/Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Proceeds & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Sources	\$2,342,601	\$0	\$0	\$0	\$0	\$0	\$0	\$2,342,601
Total Revenue & Other Sources	\$2,342,601	\$0	\$0	\$0	\$0	\$0	\$0	\$2,342,601
Changes in Appropriations by Function								
General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety and Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Physical Environment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economic Environment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$2,342,601	\$0	\$0	\$0	\$0	\$0	\$0	\$2,342,601
Interfund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Charter Officers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$2,342,601	\$0	\$0	\$0	\$0	\$0	\$0	\$2,342,601
Total Budgets as Supplemented and Amended	\$ 463,508,308	\$ 154,662,597	\$ 1,092,195,991	\$ 17,970,446	\$ 10,491,402	\$ 419,746,247	\$ 121,920,326	\$ 2,280,495,317

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

Directions to FLORIDA TODAY Newspaper

This advertisement:

1. Must be included in the TODAY newspaper on Friday January 24, 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 to Boris.Soudakoff@brevardfl.gov

Bills should be submitted to:

Boris Soudakoff, Administrative Assistant,
Brevard County, 2725 Judge Fran Jamieson Way, Viera, FL 32940

Phone: 321-633-2153

EXHIBIT A
Parks and Recreation Department
Hurricane Milton Damage Estimate

District		Repair Estimate
1	Nicol Park - Shoreline Erosion	\$73,428
1	Kennedy Point Park - Shoreline Erosion	\$118,749
1	Sand Point Park - Shoreline Erosion, Retaining Wall & Railing Damage	\$116,717
1	Marina Park - Shoreline Erosion	\$140,414
1	Titusville Veteran's Memorial Pier - Parking Lot and Dock Replacement	\$63,000
1	Parrish Park Boat Ramp - Dock and Retaining Wall Repairs and Restroom Foundation	\$200,000
1	W.W. James Park - Concession Damage	\$50,000
1	Max Brewer Causeway - South Side Shoreline Erosion*	\$200,000
1	William Manzo Park - Shoreline Erosion	\$120,000
1	Scottmoor Landing - Shoreline Erosion	\$120,000
1	James G. Bourbeau Memorial Park - Roof and Decking Damage	\$34,747
2	Intercoastal Waterway Park - Boardwalk Replacement and Shoreline Erosion	\$122,563
2	Osteen Park - Shoreline Erosion	\$200,000
2	McKnight Family Sports Complex - Roof and Fencing Damages	\$24,500
3	Long Point Campground - Shoreline Erosion and Pedestal Replacement	\$185,000
3	Flutie Athletic Complex - Concession Roof and Fencing Damage	\$33,983
3	South Mainland Community Center - Roof Damage	\$24,500
3	Kiwanis Park at Geiger Point - Parking Lot and Boardwalk Damage	\$165,000
5	Eau Gallie Boat Ramp - Replacement of 3 Boat Docks	\$350,000
TOTAL		\$2,342,601

*Natural Resources Management Office

Meeting

Item: H.2.

Motion By: TG

2nd By: KD

Commissioner	District	Yes	No
Delaney	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Vice Chair Goodson	2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Adkinson	3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Altman	5	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Chair Feltner	4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

1
4
3
2
5