



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Public Hearing

H.3.

4/7/2026

Subject:

Approval of Third Quarter Supplemental Budget for Fiscal Year 2025-2026

Fiscal Impact:

The budget supplement amends the County's budget from \$2,522,735,568 to \$2,528,500,368, an increase of \$5,764,800 or 0.23%

Dept/Office:

Budget Office

Requested Action:

It is requested that the Board of County Commissioners approve a Supplemental Budget for the Third Quarter of Fiscal Year 2025-2026, authorize the chair to sign the Resolution, and approve the budget changes and such actions as are necessary to implement the adopted changes.

Summary Explanation and Background:

The County's supplemental Budget for the Third Quarter of 2025-2026 is adopted by a resolution after holding a public hearing as required by Chapter 129, Florida Statutes. Supplemental Budget Change requests for applicable County Agencies are included in the Supplemental package. These documents are attached for review and approval.

A summary of the proposed Budget Supplement, along with a notice of date and time of the public hearing, was advertised in the April 3, 2026, edition of the Florida Today.

General Funds increase by \$2.46M, primarily due to interest earnings exceeding anticipated amounts in FY 25. Funds are being allocated to the Brevard County Government North for VAV replacement and gazebo teardown, Agricultural Center roof replacement, Medical Examiner's Office improvements, as well as to the Sheriff for various incomplete equipment purchases from the prior fiscal year in accordance with Board action on November 18th, 2025.

Special Revenue funds increase by \$3.4M, which is primarily due to increases associated with the following programs: Sheriff's Office Law Enforcement MSTU, State Forfeiture and Crime Prevention fund balances are being recognized and allocated to capital and operating purchases associated with the programs; Fire Assessment Fund balance is being recognized and allocated to additional equipment including bunker gear and a water tender apparatus; Parks and Recreation North Parks fund balances are being allocated to transformer equipment replacement (James Park), pedway replacement (Nicol Park), playground replacement (Stuart Park), as well as ADA playground improvements at the Cuyler Community Center; Parks and Recreation Special District Operations and Maintenance (District 4) fund balances are being allocated to gutter and soffit

installation at Martin Andersen Senior Center as well as lazer grade and resod multi-purpose fields at the Cocoa West Complex. These adjustments are offset by a decrease in the Emergency Medical Services fund balance associated with delayed receipt of Medicaid Managed Care Organization revenue that is expected to be received prior to June 1st of the current fiscal year.

Transportation Trust Funds increase by \$1.77M, primarily due to the following adjustments: Public Works Gas Tax fund balances are being allocated to capital improvement projects such as Rockledge Drive and W. Central Ave Bridge; Public Works Road & Bridge District 2 Dredging fund balances are being recognized and allocated to East Central and Indian River Canal Projects.

Enterprise Funds increased by \$1.2M due to Solid Waste recognizing fund balances from the prior year and allocating those funds to equipment purchases including transfer trailers, a dozer GPS system and other equipment items.

Debt Service Funds increased by \$167K due to Parks and Recreation recognizing interest earnings in the South Parks Debt fund which is scheduled to be paid off in the current fiscal year.

Internal Service Fund decreased by \$3.28M due to recognizing fund balances in Human Resources' Employee Benefits and Risk Management funds where claims expenses exceeded projections in the prior fiscal year.

Clerk to the Board Instructions:



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

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

April 8, 2026

M E M O R A N D U M

TO: Keith Neterer, Budget Office Interim Director

RE: Item H.3., Resolution for Third Quarter Supplemental Budget for Fiscal Year 2025-2026

The Board of County Commissioners, in regular session on April 7, 2026, approved the Supplemental Budget for the Third Quarter of Fiscal Year 2025-2026; executed and adopted Resolution No. 26-030; and approved the budget changes and such actions as are necessary to implement the adopted changes. Enclosed is a fully-executed Resolution and Budget Change Resolutions.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK


Kimberly Powell, Clerk to the Board

/ds

Encls. (a/s)

cc: County Manager
Finance

RESOLUTION NO. 2026-030

A RESOLUTION APPROVING A BUDGET SUPPLEMENT FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026, PURSUANT TO CHAPTER 129, FLORIDA STATUTES, AUTHORIZING THE BOARD OF COUNTY COMMISSIONERS TO APPROVE A BUDGET SUPPLEMENT FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026, AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the Board of County Commissioners of Brevard County, Florida, approved in public hearing on September 23, 2025, an adopted budget and subsequently amended the adopted budget to \$2,522,735,568 for the fiscal year ending September 30, 2026; and

WHEREAS, there is a need to supplement and amend the budget for the fiscal year ending September 30, 2026 until it equals \$2,528,500,368 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:

<u>Fund Type</u>	<u>FY 2026 Budget As Adopted and Amended</u>	<u>Supplements</u>	<u>FY 2026 Budget as Supplemented</u>
General	\$478,591,862	\$2,461,176	\$481,053,038
Transportation Trust	\$165,982,200	\$1,778,958	\$167,761,158
Special Revenue	\$1,290,914,277	\$3,407,636	\$1,294,321,913
Debt Service	\$14,360,186	\$169,077	\$14,529,263
Capital Project	\$10,530,445	\$0	\$10,530,445
Enterprise	\$438,398,702	\$1,230,000	\$439,628,702
Internal Service	\$123,957,896	(\$3,282,047)	\$120,675,849
Totals	<u>\$2,522,735,568</u>	<u>\$5,764,800</u>	<u>\$2,528,500,368</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, 2026, be supplemented and amended by \$5,764,800 increasing the previous budget from \$2,522,735,568 to \$2,528,500,368 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.

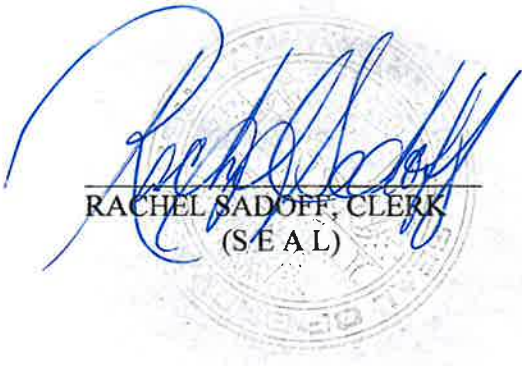
DONE, ORDERED AND ADOPTED THIS 7th DAY OF APRIL A.D., 2026.

ATTEST:



THAD ALTMAN, CHAIR
BOARD OF COUNTY COMMISSIONERS
BREVARD COUNTY, FLORIDA

As Approved by the Board on April 7, 2026



RACHEL SADOFF, CLERK
(S E A L)

Fiscal Year 2025-2026
3rd Quarter Supplemental Budget
Listing of Budget Changes

BCR DOC#	Department	Fund Description	Fund	Fund Type	Total
50017385	Natural Resources	Boating & Waterways	0034	General	\$ 60,001
50017388	North Brevard Economic Dev Zone	Nbedz	1520	Special	\$ (465,069)
50017389	Human Resources	Risk Management	5050	Internal Service	\$ (90,745)
50017390	Human Resources	Employee Benefits	5051	Internal Service	\$ (3,191,302)
50017391	Parks and Recreation	South Parks Ref Debt	2044	Debt Service	\$ 169,077
50017392	Parks and Recreation	Parks South Area Ope	1019	Special	\$
50017394	Parks and Recreation	Manatee Hammock Park	0022	General	\$ 134,000
50017395	Parks and Recreation	North Parks-D1 MSTU	1010	Special	\$ 440,917
50017396	Central Services (Fleet)	General Revenue	0001	General	\$ 10,354
50017397	Emergency Management	800 Mhz Operating	0031	General	\$ 423,558
50017398	Mosquito Control	Mosquito Ctrl-Local	1090	Special	\$ (377,188)
50017399	Parks and Recreation	MI Parks Ref MSTU	1020	Special	\$ 161,677
50017400	Parks and Recreation	Parks & Rec D/4	1030	Special	\$ 375,000
50017401	Public Works (Facilities)	General Revenue	0001	General	\$ (571,926)
50017402	Public Works	Road & Bridge MSTU-1	1131	Transportation Trust Fund	\$ 133,217
50017407	Public Works	Road & Bridge MSTU-3	1133	Transportation Trust Fund	\$ 167,477
50017408	Public Works	Road & Bridge MSTU-5	1135	Transportation Trust Fund	\$ 86,764
50017409	Public Works	R&B Dist 2 Dredging	1138	Transportation Trust Fund	\$ 448,958
50017410	Public Works	5th & 6th Gas Tax	1170	Transportation Trust Fund	\$ 942,542
50017418	General Government	General Rev Uninc	0002	General	\$ 764,632
50017419	State Attorney	Fine & Forfeiture	0012	General	\$ 36,896
50017420	Fire Rescue	Fire Assessment	1350	Special	\$ 1,765,800
50017421	Fire Rescue	Ems	1351	Special	\$ (4,342,479)
50017422	Fire Rescue	EMS Public Safety Su	1355	Special	\$ (161,114)
50017425	Solid Waste	Solid Waste Mgmt O&M	4010	Enterprise	\$ 1,230,000
50017426	General Government	General Revenue	0001	General	\$ 3,115,648
50017427	Fire Rescue	Fire Rescue ARPA Revenue Replace	1356	Special	\$ (1,579,058)
50017431	Sheriff's Office	Animal Control Fines	1418	Special	\$ (14,365)
50017432	Sheriff's Office	Crime Prevention	1394	Special	\$ 42,035
50017433	Sheriff's Office	Crim Just Education	1401	Special	\$ 58,917
50017434	Sheriff's Office	Sheriff Co-Wide Mstu	1410	Special	\$ 4,761,281
50017435	Sheriff's Office	Sheriff Education Tr	1414	Special	\$ 11,129
50017436	Sheriff's Office	Sheriff Conf Prop Tr	1415	Special	\$ 229,022
50017437	Sheriff's Office	Spay/Neuter Trust	1417	Special	\$ 43,422
50017438	Sheriff's Office	SH- Fed Forf - Justice	1419	Special	\$ 211,242
50017439	Sheriff's Office	SH- Fed Forf - Treasury	1420	Special	\$ 27,616



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 0034-Boating & Waterways

Department: Natural Resources Management Office

Date: 3/27/2026

Program: WATERSHED CAPITAL PROJECTS

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$60,001 Operating Expenses

\$60,001

Total: \$60,001

Total: \$60,001

Justification:

This request recognizes \$60,001 in unbudgeted Balance Forward in the Boating & Waterways fund, which is the result of donations that were received in the prior fiscal year. These funds will be allocated as intended, for the construction of the Marine Artificial Reef this fiscal year. The majority of these donations were from the Coastal Conservation Association of Florida.

SAP Document Number:

50017385

Approval:

AELMORE
JRMORRIS
KNETERER
JJHAYES
TCALKINS

Approved
Approved
Approved
Approved
Approved

03/16/2026
03/17/2026
03/19/2026
03/19/2026
03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: AScott D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 1520-N Brevard Economic Development Zone

Department: North Brevard Economic Development Zone

Date: 3/27/2026

Program: NORTH BREVARD ECONOMIC DEVELOPMENT ZON

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

(\$465,069) Reserves-Operating

(\$465,069)

Total: (\$465,069)

Total: (\$465,069)

Justification:

North Brevard Economic Development Zone projected Balance forward to be \$10,208,268 in fiscal year 2026. The actual Balance Forward is \$9,743,199 which is a decrease of \$465,069. Balance Forward is lower than anticipated due to a disbursement to the City of Titusville in fiscal year 2025 which is associated with the dissolution of the Zone and the returning of funds paid by the City in prior years. Reserves will be reduced to accommodate this adjustment.

SAP Document Number:

50017388

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 5050-Risk Management

Department: Human Resources Office

Date: 3/27/2026

Program: RISK MANAGEMENT

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Capital

(\$90,745) Reserves - Restricted

(\$90,745)

Total: (\$90,745)

Total: (\$90,745)

Justification:

The Risk Management fund Balance Forward was projected to be \$4,610,548 in fiscal year 2026. The actual Balance Forward is \$4,519,803 which is a decrease of \$90,745. Balance Forward is lower than anticipated due to claim expense actuals exceeding initial projections. Reserves will be reduced as a result.

SAP Document Number:
50017389

Approval:
KNETERER
JJHAYES
TCALKINS

Approved
Approved
Approved

03/19/2026
03/19/2026
03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 5051-Employee Benefits

Department: Human Resources Office

Date: 3/27/2026

Program: EMPLOYEE BENEFITS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Capital

(\$3,191,302) Reserves - Restricted

(\$3,191,302)

Total: (\$3,191,302)

Total: (\$3,191,302)

Justification:

The Employee Benefits fund Balance Forward was projected to be \$23,468,254 in fiscal year 2026. The actual Balance Forward is \$20,276,952 which is a decrease of \$3,191,302. Balance forward is lower than anticipated due to claim expense actuals exceeding initial projections and outpacing premium revenues. Reserves will be reduced as a result.

SAP Document Number:

50017390

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 2044-South Parks Referendum Debt

Department: Parks and Recreation Department

Date: 3/27/2026

Program: PARKS AND RECREATION DEBT MANAGEMENT

Type of Request: Supplement

Revenue Change:

Balance Forward Capital

Expenditure Change:

\$169,077 Transfers

\$169,077

Total: \$169,077

Total: \$169,077

Justification:

South Brevard Special Recreation District debt is recognizing \$169,077 in unbudgeted Balance Forward funds due to more interest revenue earned than anticipated. This debt is scheduled to be fully paid off by the end of FY2026. The remaining funds will be transferred to the South Brevard Special Recreation District operating fund to supplement the construction of a second driveway at Viera Regional Park. Corresponding BCR 50017392.

SAP Document Number:

50017391

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Saddoff, Clerk

BY: [Signature] D.C.



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

Fund: 1019-Parks South Area Operations

Department: Parks and Recreation Department

Date: 3/27/2026

Program: SOUTH AREA PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Transfers - Other

\$169,077 CIP

\$169,077

Total: \$169,077

Total: \$169,077

Justification:

South Brevard Special Recreation District is recognizing a \$169,077 transfer of unrecognized Balance Forward from the South Brevard Special Recreation District debt fund. This debt is scheduled to be fully paid off by the end of FY2026. The remaining funds will be used to supplement the construction of a second driveway at Viera Regional Park. Corresponding BCR 50017391.

SAP Document Number:
50017392

Approval:
KNETERER
JJHAYES
TCALKINS

Approved
Approved
Approved

03/19/2026
03/19/2026
03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026
Rachel Sadoff, Clerk
BY: [Signature] D.C.



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

Fund: 0022-Manatee Hammock Park

Department: Parks and Recreation Department

Date: 3/27/2026

Program: NORTH AREA PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Balance Forward Restricted

Expenditure Change:

\$134,000 Operating Expenses

\$20,000

Capital Outlay

\$114,000

Total: \$134,000

Total: \$134,000

Justification:

The Manatee Hammock Campground fund is recognizing \$134,000 in unbudgeted Balance Forward from user fees exceeding budgetary projections. These funds will be used to supply a portable generator hookup to the campgrounds registration building and for the purchase of operational landscaping equipment specific for this campground.

SAP Document Number:

50017394

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 1010-North Parks

Department: Parks and Recreation Department

Date: 3/27/2026

Program: NORTH AREA PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$442,599 CIP

\$442,599

Balance Forward Operating

(\$1,682) Operating Expenses

(\$1,682)

Total: \$440,917

Total: \$440,917

Justification:

Recreation District 1 MSTU fund is recognizing \$343,497 of unbudgeted Balance Forward which is the result of multiple projects being completed under-budget. These funds will be used to replace three (3) transformers at W.W. James Park that power the entire park, remove and replace the pedway at Nicol Park as well as replace the playground at Stuart Park that is 24 years old. North Brevard Special Recreation District is recognizing \$97,420 in unbudgeted Balance Forward from unspent repair and maintenance in FY25. These funds will be used to add an ADA playground element to the existing playground at the Cuyler Community Center resulting in a more functional and inclusive playground.

SAP Document Number:

50017395

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 0001-Genera Revenue Fund - Incorporated

Department: Central Services Office

Date: 3/27/2026

Program: FLEET SERVICES

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$10,354 Operating Expenses

\$10,354

Total: \$10,354

Total: \$10,354

Justification:

Fleet is requesting to recognize \$10,354 in unbudgeted Balance Forward to support the abandonment in place of two fuel tanks at Spessard Holland Park. These fuel tanks are currently inoperable and beyond repair. Funding the cleaning and removal of these tanks will allow the County to realize insurance savings by no longer insuring the tanks. Fuel tanks in this service area will be revisited in the future in coordination with Fire Rescue to ensure new tanks align with the design of planned Fire infrastructure in this area. The variance in Balance Forward is due to savings from gas inventory in FY 25.

SAP Document Number:

50017396

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 0031-800 Mhz Operating

Department: Emergency Management Office

Date: 3/27/2026

Program: 800MHZ

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$423,558 Capital Outlay

\$423,558

Total: \$423,558

Total: \$423,558

Justification:

This budget change recognizes \$423,558 in unbudgeted Balance Forward in the 800 MHz Radio Operating Fund, which is generated by system users and dedicated to the operation and improvement of the public safety radio system. With the successful completion of the P25 Public Safety Radio System project, these funds will be recognized to initiate the new capital improvement project to add radio frequency channels to the system. This enhancement will expand interoperability with Brevard, neighboring counties, and State of Florida public safety agencies while enabling over-the-air programming, secure re-keying, and real-time radio location tracking. Without recognition of this balance forward, implementation of these improvements will be delayed until FY26-27.

SAP Document Number:

50017397

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 17 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 1090-Mosquito Control - Local

Department: Mosquito Control Department

Date: 3/27/2026

Program: COUNTYWIDE MOSQUITO CONTROL

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

(\$377,188) Operating Expenses

(\$377,188)

Total: (\$377,188)

Total: (\$377,188)

Justification:

Mosquito Control is recognizing a reduction in Balance Forward of \$377,188 due to the use of Operating Reserves in FY25 to address the Department of Health - Brevard Mosquito-Borne Illness Alert, and subsequent response, for the Dengue Fever outbreak. The FY26 pesticide chemical budget will be reduced by \$377,188 as a result.

SAP Document Number:

50017398

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 1020-MI Parks Ref MSTU

Department: Parks and Recreation Department

Date: 3/27/2026

Program: CENTRAL PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$161,677 CIP

\$161,677

Total: \$161,677

Total: \$161,677

Justification:

Merritt Island Recreation MSTU fund is recognizing \$161,677 of unbudgeted Balance Forward which is the result of acquiring capital outlay items under budget. These funds will be used to repair a sewage pipe leak at the MILA Little League fields.

SAP Document Number:

50017399

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 1030-Parks & Recreation District 4

Department: Parks and Recreation Department

Date: 3/27/2026

Program: CENTRAL PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$375,000 CIP

\$375,000

Total: \$375,000

Total: \$375,000

Justification:

Recreation District 4 Special District fund is recognizing \$776,779 of unbudgeted Balance Forward which is the result of unspent operating expense funds, primarily associated with Repair & Maintenance funding. These funds will be allocated to install gutters and soffit at the Martin Andersen Senior Center as well as lazer grade and resod the multi-purpose field at Cocoa West Complex.

SAP Document Number:

50017400

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 0001-Genera Revenue Fund - Incorporated

Department: Public Works Department

Date: 3/27/2026

Program: FACILITIES MANAGEMENT

Type of Request: Supplement

Revenue Change:

Balance Forward Restricted

Expenditure Change:

(\$571,926) CIP

(\$571,926)

Total: (\$571,926)

Total: (\$571,926)

Justification:

Public Works is recognizing a reduction in Balance Forward of \$571,926 in Facilities General Revenue, which is primarily due to projects progressing faster than anticipated in FY 25. This budget request reduces the Titusville CSC Parkway Roof/Envelope Design (\$185,644) project and the Titusville CSC Sprawling (\$386,282) project. As these projects have progressed, the scope of work needed to complete them has been reduced.

SAP Document Number:

50017401

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 1131-Road & Bridge MSTU - District 1

Department: Public Works Department

Date: 3/27/2026

Program: R&B DISTRICT 1 MSTU

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

\$133,217 CIP

Expenditure Change:

Operating Expenses

\$109,217

\$24,000

Total: \$133,217

Total: \$133,217

Justification:

Public Works is recognizing \$133,217 in unbudgeted Balance Forward in the Road and Bridge District 1 MSTU, which is due to savings associated with vacant positions as well as repair and maintenance projects not completed or progressed as anticipated in FY25. This budget request allocates the additional balance forward to the Bethune CIPP project (\$109,217) and the Road Rehabilitation project (\$24,000).

SAP Document Number:

50017402

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 1133-Road & Bridge MSTU - District 3

Department: Public Works Department

Date: 3/27/2026

Program: R&B DISTRICT 3 MSTU

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$167,477 CIP

\$163,777

Capital Outlay

\$3,700

Total: \$167,477

Total: \$167,477

Justification:

Public Works is recognizing \$167,477 in unbudgeted Balance Forward in the Road and Bridge District 3 MSTU, primarily due to vacancies as well as repair and maintenance projects that were not completed or did not progress as anticipated in FY25. This budget request allocates the additional balance forward to the Barefoot Bay CIPP project (\$163,777) and \$3,700 for a mulching head. The mulching head will be cost shared between MSTU D1-5 as well.

SAP Document Number:

50017407

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 1135-Road & Bridge MSTU - District 5

Department: Public Works Department

Date: 3/27/2026

Program: R&B DISTRICT 5 MSTU

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$86,764 CIP

\$86,264

Capital Outlay

\$500

Total: \$86,764

Total: \$86,764

Justification:

Public Works is recognizing \$86,764 in unbudgeted Balance Forward in the Road and Bridge District 5 MSTU, which is due to the Sapphire St project not being completed as anticipated in FY 25. This budget request allocates the additional balance forward to the Sapphire St CIPP (\$86,264) and \$500 for a mulching head. The mulching head will be cost shared between MSTU D1-3 as well.

SAP Document Number:

50017408

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 1138-Road & Bridge District 2 Dredging

Department: Public Works Department

Date: 3/27/2026

Program: R&B DISTRICT 2 MSTU

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$448,958 CIP

\$448,958

Total: \$448,958

Total: \$448,958

Justification:

Public Works is recognizing \$448,958 in unbugeted Balance Forward in the Road & Bridge District 2 MSTU fund. Due to delays in design and planning, the D2 Dredging projects did not go out to bid until October 2025, which resulted in project delays. This budget request allocates the additional balance forward to Capital for the East Central and Indian River Canal projects.

SAP Document Number:

50017409

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

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

Department: Public Works Department

Date: 3/27/2026

Program: ROAD CONSTRUCTION SERVICES

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$942,542 CIP

\$942,542

Total: \$942,542

Total: \$942,542

Justification:

Public Works is recognizing unbudgeted balance forward of \$942,542 in the 5th and 6th cent fuel tax, which is primarily due to higher than anticipated interest earnings as well as the carrying forward of unspent capital funds associated with maintenance. This budget request allocates the additional funds to the W Central Ave Bridge (\$800,000) and Rockledge Dr. Infrastructure project (\$142,542), based on recent cost estimates. Additional funds are needed for both projects in order for bids to be advertised this spring and contracts issued this FY.

SAP Document Number:

50017410

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 0002-General Revenue Fund - Unincorporated

Department: General Government Operations

Date: 3/27/2026

Program: GENERAL GOVERNMENT OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$764,632

Transfers - General Revenue

(\$764,632)

Total:

\$0

Total:

\$0

Justification:

General Government is recognizing \$764,632 in unbudgeted Balance Forward which is due to higher than anticipated Permits, Fees & Special Assessments. This additional balance will be recognized and transferred to the General Fund (Fund 0001) for project allocation. These projects include improvements to the Brevard County Government Center North, Agricultural Center roof replacement, and infrastructure at the Medical Examiner's Office.

SAP Document Number:

50017418

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 0012-Fine and Forfeiture Fund

Department: General Government Operations

Date: 3/27/2026

Program: STATE ATTORNEY

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating \$36,896

Transfers - General Revenue (\$36,896)

Total: \$0

Total: \$0

Justification:

This fund has been closed out, the expenses associated with the State Attorney were moved to the Judicial Support program and the revenues have been shifted to the General Fund, which funds the State Attorney program. When this fund was closed, the revenues were estimated and transferred to the General Fund to be paid to Judicial Support to fund the State Attorney. The revenue collections were higher than expected in the prior year resulting in the need to recognize the remaining revenue collections and transfer to the General Fund.

SAP Document Number:

50017419

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 1350-Fire Control Assessment

Department: Fire Rescue Department

Date: 3/27/2026

Program: FIRE RESCUE OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$1,765,800 Capital Outlay

\$1,765,800

Total: \$1,765,800

Total: \$1,765,800

Justification:

The Fire Assessment Fund is recognizing \$1,765,800 in unbudgeted Balance Forward. This balance is primarily the result of infrastructure costs being carried forward as well as personnel vacancies, which generated additional balance forward through unused compensation and benefits appropriations. Higher-than-anticipated revenues from fire inspections associated with new construction also contributed to the available balance being carried forward. Approval is requested to utilize the additional balance forward for a second set of bunker gear for department personnel (\$1,712,800), an industry standard to promote the wellbeing of firefighter health. This request also includes recognizing \$53,000 to fund cost increases associated with the water tender apparatus that is included in the department's 7-year strategic plan. When the budget was developed, this item was estimated at \$465,000 and the current quote is \$517,603, with the increase driven by mandatory EPA regulations. These expenditures will promote the health and safety of our firefighters, enhance operational readiness, improve incident command response capabilities, and ensure personnel have adequate equipment.

SAP Document Number:

50017420

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/19/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 1351-Emergency Medical Service

Department: Fire Rescue Department

Date: 3/27/2026

Program: EMERGENCY MEDICAL SERVICES

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted	(\$6,579,174)	Capital Outlay	(\$2,453,819)
Miscellaneous	\$4,342,479		
Statutory Reduction	(\$217,124)		

Total: (\$2,453,819)

Total: (\$2,453,819)

Justification:

Emergency Medical Services is recognizing an unbudgeted reduction in Balance Forward of \$6,579,174. This reduction is primarily due to delayed Medicaid Managed Care Organization (MCO) revenue which was delayed by the State of Florida and not received in FY25. MCO has coordinated with the County to amend the agreement to allow for the delayed payment to be received in Fiscal Year 2026. The amount outstanding is \$4,342,479. These funds are expected to be received prior to close of the State's fiscal year on June 30th, 2026. Additionally, this reduction is the result of capital expenditures being processed late in the prior fiscal year. The funds associated with this equipment were carried into FY 26, however since they were received in FY 25, the funding is no longer needed in the current fiscal year. After considering the reduction in Balance Forward and the anticipated MCO revenue in FY26, the total of this adjustment is a reduction of \$2,453,819. Capital budgets associated with items that were received earlier than anticipated will be reduced as a result of this action.

SAP Document Number:

50017421

Approval:

KNETERER
JJHAYES
TCALKINS

Approved
Approved
Approved

03/19/2026
03/20/2026
03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: AScott D.C.



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

Fund: 1355-EMS Public Safety Support

Department: Fire Rescue Department

Date: 3/27/2026

Program: EMERGENCY MEDICAL SERVICES

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating (\$161,114)

Miscellaneous \$78,869

Transfers - Other \$82,245

Total: \$0

Total: \$0

Justification:

The Emergency Medical Services Public Safety fund, associated with CARES act funding received in a prior fiscal year, is recognizing a reduction in budgeted Balance Forward of \$161,114. This reduction is due to the purchase of emergency stretchers at the close of the prior fiscal year. These items were carried into FY 26 but the funding is not needed as it was received in the prior fiscal year. Additionally, interest earnings above the budgeted amounts are being recognized which will offset the reduction in Balance Forward. The transfer to Fund 1351, Emergency Medical Services's Operational and Capital fund, is being reduced as a result as the planned emergency stretcher capital purchase is no longer needed due to completion in the prior fiscal year.

SAP Document Number:

50017422

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/19/2026

03/20/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 4010-Solid Waste Mgmt Dept O&M

Department: Solid Waste Department

Date: 3/27/2026

Program: DISPOSAL

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$1,230,000 Capital Outlay

\$1,230,000

Total: \$1,230,000

Total: \$1,230,000

Justification:

The Solid Waste Management Operating Fund is recognizing \$1,230,000 in unbudgeted Balance Forward. The funds are available due to employee vacancies, a shredder that was not purchased because it will not be needed until the US 192 Class III Waste Disposal Facility project is closer to completion, and a compactor that was not purchased due to long lead times. \$1,160,000 will be allocated for the purchase of eight transfer trailers for the new transfer station in Titusville, which is scheduled to open at the end of June 2026. \$12,500 will be allocated to replace a shrink wrap machine for Household Hazardous Waste that has reached the end of its useful life. \$2,500 will be allocated to replace a trash pump that has also reached the end of its useful life. Finally, \$55,000 will be allocated to install a GPS system on a dozer to track landfill compaction.

SAP Document Number:
50017425

Approval:
KNETERER
JJHAYES
TCALKINS

Approved
Approved
Approved

03/20/2026
03/20/2026
03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 0001-General Revenue Fund - Incorporated

Department: General Government Operations

Date: 3/27/2026

Program: GENERAL GOVERNMENT OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating	\$3,115,648	CIP	\$2,405,189
Transfers - General Revenue	(\$747,355)		
Transfers - Other	\$36,896		

Total: \$2,405,189

Total: \$2,405,189

Justification:

General Government is recognizing \$3,115,648 in unbudgeted Balance Forward which was the result of higher than anticipated interest earnings related to ARPA and large multi-year capital projects. of this \$3.1M, \$1,511,987 will be allocated to the Sheriff in accordance with Board action on November 18th, 2025 which allowed the Sheriff to carry forward purchase orders from the prior fiscal year. The remaining \$2,405,189 will be allocated as follows, \$1,855,189 to the Brevard County Government Center North for VAV replacement and gazebo teardown, \$500,000 to the Agricultural Center for roof replacement, and \$50,000 to the Medical Examiner's Office for cieling tiles and carpet replacement.

SAP Document Number:

50017426

Approval:

KNETERER
JJHAYES
TCALKINS

Approved
Approved
Approved

03/20/2026
03/20/2026
03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 1356-FR - ARPA Revenue Replacement

Department: Fire Rescue Department

Date: 3/27/2026

Program: FIRE RESCUE OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

(\$1,579,058) CIP

(\$1,579,058)

Total: (\$1,579,058)

Total: (\$1,579,058)

Justification:

The Fire Rescue ARPA fund is recognizing a reduction in Balance Forward of \$1,579,058. This fund is associated with construction projects funded with ARPA dollars that were specifically allocated to Fire Rescue. The projects include Stations 40 and 86. The reduction is due to construction projects being further along than anticipated. In FY 26, projects will be reduced accordingly based on the progress made in the prior fiscal year.

SAP Document Number:

50017427

Approval:

KNETERER

JJHAYES

TCALKINS

Approved

Approved

Approved

03/20/2026

03/20/2026

03/23/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 17 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 1418-Animal Control Fines - Training

Department: Sheriff for BCRA use only

Date: 3/27/2026

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

(\$14,365) Transfers

(\$14,365)

Total: (\$14,365)

Total: (\$14,365)

Justification:

The Animal Services Enforcement Training fund was projected at \$42,937 during the budget development for the current year. Upon completion of FY25 financial statements, the actual balance forward is \$28,571. This decrease is the result of fewer funds received in prior year. This budget request reduces the balance forward to fund enforcement training.

SAP Document Number:

50017431

Approval:

KNETERER

TCALKINS

Approved

Approved

03/23/2026

03/24/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

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

Department: Sheriff for BCRA use only

Date: 3/27/2026

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$42,035 Transfers

\$42,035

Total: \$42,035

Total: \$42,035

Justification:

The Crime Prevention fund was projected to have a balance forward of \$220,344 during the budget development for the current year. Upon completion of FY25 financial statements, the actual balance forward is \$262,379. This increase of \$42,035 is the result of spending less than anticipated on operating supplies. This budget request appropriates additional balance forward to purchase crime prevention supplies and equipment.

SAP Document Number:

50017432

Approval:

KNETERER
TCALKINS

Approved
Approved

03/23/2026
03/24/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 1401-Criminal Justice Education

Department: Sheriff for BCRA use only

Date: 3/27/2026

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$58,917 Transfers

\$58,917

Total: \$58,917

Total: \$58,917

Justification:

The Two-Fifty Education fund was projected to have a balance forward of \$38,974 during budget development for the current fiscal year. Upon completion of FY25 financial statements, the actual balance forward is \$97,891. This increase of \$58,917 is the result of additional funds received in prior year. This budget request appropriates additional balance forward to fund travel and training expenditures.

SAP Document Number:

50017433

Approval:

KNETERER

TCALKINS

Approved

Approved

03/23/2026

03/24/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 1410-Law Enforcement MSTU

Department: Sheriff for BCRA use only

Date: 3/27/2026

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$4,761,281 Transfers

\$4,761,281

Total: \$4,761,281

Total: \$4,761,281

Justification:

The Law Enforcement MSTU fund was projected to have a balance forward of \$3,684,711 during budget development for the current fiscal year. Upon completion of FY25 financial statements, the actual balance forward is \$8,445,992, an increase of \$4,761,281. This budget request appropriates the additional balance forward to much needed public safety equipment.

SAP Document Number:

50017434

Approval:

KNETERER
TCALKINS

Approved
Approved

03/23/2026
03/24/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 1414-Sheriff Education Trust

Department: Sheriff for BCRA use only

Date: 3/27/2026

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$11,129 Transfers

\$11,129

Total: \$11,129

Total: \$11,129

Justification:

The Second Dollar Education fund was projected to have a balance forward of \$26,203 during budget development for the current fiscal year. Upon completion of FY25 financial statements, the actual balance forward is \$37,322. This increase of \$11,129 is the result of additional funds received in prior year. This budget request appropriates additional balance forward to fund law enforcement travel and training expenditures.

SAP Document Number:

50017435

Approval:

KNETERER

TCALKINS

Approved

Approved

03/23/2026

03/24/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 1415-Sheriff Conf Property Trust

Department: Sheriff for BCRA use only

Date: 3/27/2026

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$229,022 Transfers

\$229,022

Total: \$229,022

Total: \$229,022

Justification:

The State Forfeiture fund was projected to have a balance forward of \$559,288 during budget development for the current fiscal year. Upon completion of FY25 financial statements, the actual balance forward is \$788,310. This increase of \$229,022 is the result of additional funds received in prior year. This budget request appropriates additional balance forward to fund law enforcement expenditures.

SAP Document Number:

50017436

Approval:

KNETERER
TCALKINS

Approved
Approved

03/23/2026
03/24/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 1417-Sheriff Spay/Neuter Trust

Department: Sheriff for BCRA use only

Date: 3/27/2026

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$43,422 Transfers

\$43,422

Total: \$43,422

Total: \$43,422

Justification:

The Spay/Neuter fund was projected to have a balance forward of \$165,988 during budget development for the current fiscal year. Upon completion of FY25 financial statements, the actual balance forward is \$209,410. This increase of \$43,422 is the result of additional funds received in prior year. This budget request appropriates additional balance forward to fund spay and neuter programs.

SAP Document Number:

50017437

Approval:

KNETERER

TCALKINS

Approved

Approved

03/23/2026

03/24/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

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

Department: Sheriff for BCRA use only

Date: 3/27/2026

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$211,242 Transfers

\$211,242

Total: \$211,242

Total: \$211,242

Justification:

The Federal Forfeiture fund was projected to have a balance forward of \$268,399 during budget development for the current fiscal year. Upon completion of FY25 financial statements, the actual balance forward is \$479,641. This increase of \$211,242 is the result of additional funds received in prior year. This budget request appropriates additional balance forward to fund law enforcement expenditures.

SAP Document Number:

50017438

Approval:

KNETERER
TCALKINS

Approved
Approved

03/23/2026
03/24/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026
Rachel Saddoff, Clerk
BY: [Signature] D.C.



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

Fund: 1420-SH-Fed Forfeiture - Treasury Dept

Department: Sheriff for BCRA use only

Date: 3/27/2026

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$27,616 Transfers

\$27,616

Total: \$27,616

Total: \$27,616

Justification:

The Federal Forfeiture fund was projected to have a balance forward of \$41,166 during budget development for the current fiscal year. Upon completion of FY25 financial statements, the actual balance forward is \$68,782. This increase of \$27,616 is the result of additional funds received in prior year. This budget request appropriates additional balance forward to fund law enforcement expenditures.

SAP Document Number:

50017439

Approval:

KNETERER

TCALKINS

Approved

Approved

03/23/2026

03/24/2026

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 7 DAY OF April 2026

Rachel Sadoff, Clerk

BY: [Signature] D.C.

NOTICE OF PUBLIC HEARING SUPPLEMENTING FY 2025-2026 BREVARD COUNTY BUDGET

The Brevard County Board of County Commissioners will consider supplements to the FY 2025-2026 County budget at its regular board meeting to be held on

Tuesday, April 7, 2026
5:00 PM

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

Summary of Proposed Changes in Revenue and Appropriations to be Considered April 7, 2026:
Third Quarter FY 2025-2026

	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	\$ 478,591,862	\$ 165,982,200	\$ 1,290,914,277	\$ 14,360,186	\$ 10,530,445	\$ 438,398,702	\$ 123,957,896	\$2,522,735,568

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	\$4,421,348	\$0	\$0	\$0	\$0	\$4,421,348
Statutory Reduction (Less 5%)	\$0	\$0	(\$217,124)	\$0	\$0	\$0	\$0	(\$217,124)
Total Revenue	\$0	\$0	\$4,204,224	\$0	\$0	\$0	\$0	\$4,204,224

Balance Forward	\$3,973,163	\$1,778,958	(\$1,047,910)	\$169,077	\$0	\$1,230,000	(\$3,282,047)	\$2,821,241
Intrafund/Interfund Transfers	(\$1,511,987)	\$0	\$251,322	\$0	\$0	\$0	\$0	(\$1,260,665)
Debt Proceeds & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Sources	\$2,461,176	\$1,778,958	(\$796,588)	\$169,077	\$0	\$1,230,000	(\$3,282,047)	\$1,560,576
Total Revenue & Other Sources	\$2,461,176	\$1,778,958	\$3,407,636	\$169,077	\$0	\$1,230,000	(\$3,282,047)	\$5,764,800

Changes in Appropriations by Function

General Government	\$1,843,617	\$0	\$0	\$0	\$0	\$0	\$0	\$1,843,617
Public Safety and Courts	\$423,558	\$0	(\$2,267,077)	\$0	\$0	\$0	\$0	(\$1,843,519)
Physical Environment	\$60,001	\$0	\$0	\$0	\$0	\$1,230,000	\$0	\$1,290,001
Transportation	\$0	\$1,778,958	\$0	\$0	\$0	\$0	\$0	\$1,778,958
Economic Environment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	\$0	\$0	(\$377,186)	\$0	\$0	\$0	\$0	(\$377,186)
Culture/Recreation	\$134,000	\$0	\$1,146,671	\$0	\$0	\$0	\$0	\$1,280,671
Interfund Transfers	\$0	\$0	\$4,860,384	\$169,077	\$0	\$0	\$0	\$5,029,461
Transfers to Charter Officers	\$0	\$0	\$509,915	\$0	\$0	\$0	\$0	\$509,915
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	(\$465,069)	\$0	\$0	\$0	(\$3,282,047)	(\$3,747,116)
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriations	\$2,461,176	\$1,778,958	\$3,407,636	\$169,077	\$0	\$1,230,000	(\$3,282,047)	\$5,764,800

Total Budgets as Supplemented and Amended	\$ 481,053,038	\$ 167,761,158	\$ 1,294,321,913	\$ 14,529,263	\$ 10,530,445	\$ 439,628,702	\$ 120,675,849	\$ 2,528,500,368
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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,

Jim Liesenfelt, County Manager

Directions to FLORIDA TODAY Newspaper

This advertisement:

1. Must be included in the TODAY newspaper on Friday April 3, 2026.
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 Keith.Neterer@brevardfl.gov

Bills should be submitted to:

Keith Neterer, Interim Budget Director,
Brevard County, 2725 Judge Fran Jamieson Way, Viera, FL 32940

Phone: 321-633-2153