



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Public Hearing

D.2.

9/5/2023

Subject:

Public Comment: Re: Revised Tentatively Adopted County Operating and Capital Budget for FY 2023-2024

Dept/Office:

Budget Office

Requested Action:

It is recommended that the Board of County Commissioners accept public comments concerning the tentatively approved budget and millage rates for the County's 2023-2024 fiscal year including Charter Officers and Dependent Special Districts.

Summary Explanation and Background:

Section 200.065, Florida Statutes, requires this public hearing. Comments from the public, if any, must precede actions to accept or amend the budget for County agencies, Charter Officers and Dependent Special Districts as summarized: County agencies of \$1,742,159,281, Charter Officers of \$194,691,848 and Dependent Special Districts of \$104,972,530. The total Tentatively approved County Operating and Capital Budget for FY 2023-2024 is \$2,041,823,659.

The following components of the County's FY 2023-2024 Tentative Budget (including dependent special districts) represent funds which include ad valorem revenues.

<u>Description</u>	<u>FY 2022-2023 Adopted Millages</u>	<u>FY 2023-2024 Tentative Millages</u>	<u>FY 2023-2024 Ad Valorem Revenue</u>	<u>FY 2023-2024 Requested Budget</u>
Operating:				
General Fund	3.2619	3.0486	\$186,037,616	\$408,715,446
Library District	0.3763	0.3467	\$21,271,551	\$33,236,070
Mosquito Control District	0.1527	0.1427	\$8,755,265	\$13,593,406
Fire Control MSTU	0.5458	0.5115	\$15,049,913	\$62,424,453
Recreation District #1 MSTU	0.4818	0.4430	\$3,384,457	\$15,105,336
Recreation District #4 O&M	0.5775	0.5277	\$3,268,977	\$5,405,799
TICO Airport Authority	0.0000	0.0000	\$0	\$3,747,851
Law Enforcement MSTU	0.9660	0.9031	\$24,342,951	\$30,643,489
Road & Bridge Dist #1 MSTU	0.5531	0.5167	\$2,554,363	\$5,153,166
Road & Bridge Dist #2 MSTU	0.1914	0.1745	\$1,183,001	\$2,390,139
Road & Bridge Dist #3 MSTU	0.2160	0.2003	\$569,529	\$1,358,378
Road & Bridge Dist #4 MSTU	0.2407	0.2290	\$1,841,517	\$4,252,011
Road & Bridge Dist #5 MSTU	0.3215	0.3056	\$669,109	\$1,779,268
Road & Bridge Dist #4 N. Bchs. MSTU	0.2090	0.1948	\$175,847	\$242,223
Road & Bridge Dist #4 So. MI MSTU	0.1098	0.1032	\$24,896	\$262,338
Environ. Endangered Land ('04)	0.0522	0.0488	\$2,994,092	\$4,391,085
PSJ/Can Groves Recreation MSTU	0.2984	0.2724	\$576,828	\$600,442
N. Brevard Special Recreation Dist.	0.1872	0.1728	\$854,004	\$1,339,962
Merritt Island Recreation MSTU	0.2684	0.2395	\$1,248,135	\$2,266,499
S. Brevard Special Recreation Dist	0.2469	0.2286	\$8,245,758	\$24,489,972
Debt Service:				
Environ. Endangered Land ('04)	0.0425	0.0163	\$1,004,156	\$3,077,930
PSJ/Can Groves Rec.Fac. MSTU	0.0000	0.0000	\$0	\$0
N. Brevard Special Recreation Dist.	0.2390	0.2128	\$1,052,228	\$2,468,600
Merritt Island Recreation MSTU	0.1046	0.0914	\$476,324	\$2,194,947
S. Brevard Special Recreation Dist	0.0391	0.0345	\$1,249,854	\$8,425,563

Clerk to the Board Instructions:

Maintain for records retention.



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September 6, 2023

MEMORANDUM

TO: Jill Hayes, Budget Office Director

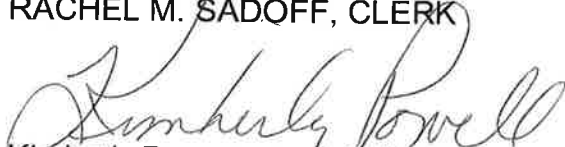
RE: Item D.2., Public Comments of Revised Tentative County Operating and Capital Budget for Fiscal Year 2023-2024

The Board of County Commissioners, in special session on September 5, 2023, accepted public comments concerning the tentatively approved budget and millage rates for the County's 2023-2024 Fiscal Year, including Charter Officers and Dependent Special Districts.

Your continued cooperation is greatly appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK


Kimberly Powell, Clerk to the Board

cc: County Manager
Finance