Liesenfelt, Jim

From:	Bond, Brian
Sent:	Tuesday, March 17, 2026 3:16 PM
To:	D1_Users; Delaney, Katie; D2_Users; Goodson, Tom; D4_Users; Feltner, Rob; D5_Users; Altman, Thad
Cc:	Liesenfelt, Jim; Richardson, Morris; Hayes, Jill J; Calkins, Tad; Neterer, Keith; Alward, Elizabeth M
Subject:	Potential Expense Reduction Ideas
Attachments:	Potential Expense Reduction Ideasxlsx.pdf

Good afternoon Commissioners and Staff,

Commissioner Adkinson has requested that I share the attached list for your consideration prior to the Budget Workshop scheduled for March 19th, 2026. In accordance with government in the sunshine, please do not reply to this email.

The attached list, based on information from the FY25/26 budget, includes non-essential services or expenditures that can be reduced and/or eliminated at the Board's discretion. If the Board reaches an agreement on any of the items, we will have the opportunity to provide staff direction at the Budget Workshop. This will allow staff to, either, not include the item in next year's budget or bring back an agenda item to the Board if necessary.

As it stands, the County has identified a wide variety of needs related to infrastructure that there is not sufficient revenue to address. The only available options are to reduce other expenditures, increase revenues, or postpone critical infrastructure projects. The Board may wish to take proactive measures instead of forcing the County Staff to make these decisions without direction.

Commissioner Adkinson appreciates your time in reviewing this information.

Respectfully,

Brian Bond, M.P.A, M.S.
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Discretionary Expenditure Items			
Department	*Program*	*Estimated GF Savings*	*Comments*
Public Works	Information Desk	$185,000	Switchboard function can be automated, facility rental and receipt of mail can be shifted, map directory can be placed in lobbies. This is reoccuring funding that typically increases annually with the increase to salaries and benefits.
Communications	SCGTV	<$500,000	Reduce responsibilities to include only press releases and streaming meetings. Eliminate all additional positions. Shift CEERs to CMO
Public Safety	School Crossing Guards	$767,067 - $808,908	Make Crossing guards volunteer positions or eliminate outright as it could be a School Board function.
TDO	Park Maintenance	approx. $250,000	Staff analysis in April of 2025 indicated seven (7) parks have the minimum out of county visitors necessary to utilize TDT funding. These parks have a total of $2,015,243 dollars in expenses after revenues. TDT estimated approximately $241,000 could be offset with TDT revenue based on their formula.
General Government	Space Coast EDC	$1,400,050	Eliminate or reduce EDC Grant, possibly become member like cities (unknown cost, varies based on level)
TDO	Fund 100% of Ocean Rescue	$1,900,000	Currently TDT funds approx. $1.5 million of Ocean Rescues total budget
Commission Districts	District Budget Allocations	$94,000	Reduce budgets by 4% per office. Based on review of last FY's expenditures, no district's total expenditures would be impacted by a 4% reduction. This allows for the continuation of current comp and benefits with individual districts adjusting other expenses as needed.

Discretionary Expenditure Items			
Department	*Program*	*Estimated GF Savings*	*Comments*
Countywide	Eliminate funded vacant positions	$14,000,000	These positions are currently funded but not filled with a person. Funding may be shifted to other department uses currently.
Countywide	Eliminate non-mandatory advisory boards	approx. $60,000	Boards not required by charter or statute. Savings is in estimated staff time.
Human Resources	Plan re-design for Employee health insurance		
Countywide	Cancel all GF funded A&B Travel	approx. $50,000	mileage, conferences, etc.
Housing and Human Services	Eliminate Veteran's Services	$634,000	Function is to assist veterans in dealing with VA. Not core County function.
D2	Restore full R&B D2 MSTU to Roads, eliminate canal dredging funding	$480,000	Not general fund but might free general fund from road projects in D2
Countywide	amend nominal leases to market value rates	unk	All county spaced leased to outside agencies should be market value. This includes: Representative Hodgers (GC), Congressman Haridopolos(GC), Central Florida Family Partnership(MISC), Williams House (Melbourne Beach and Rockledge), Senior Centers

Discretionary Expenditure Items			
Department	*Program*	*Estimated GF Savings*	*Comments*
Countywide	Sunset CRAs	$1.9 million	

All savings are estimated. Each Item will require additional staff analysis.