



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

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April 9, 2025

M E M O R A N D U M

TO: Jill Hayes, Budget Office Director

RE: Item H.1., Approval of Third Quarter Supplemental Budget for Fiscal Year 2024-2025

The Board of County Commissioners, in regular session on April 8, 2025, adopted Resolution No. 25-027, approving a budget supplement for the third quarter of Fiscal Year 2024-2025; and authorized the budget changes and such actions as are necessary to implement the adopted changes. Enclosed is the 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

Encls. (a/s)

cc: County Manager
Finance

RESOLUTION NO. 2025-027

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 \$2,298,298,825 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	\$463,508,308	\$3,713,674	\$467,221,982
Transportation Trust	\$154,662,597	\$4,506,653	\$159,169,250
Special Revenue	\$1,092,660,876	\$1,518,729	\$1,094,179,605
Debt Service	\$17,970,446	\$0	\$17,970,446
Capital Project	\$10,491,402	\$1,340,403	\$11,831,805
Enterprise	\$419,746,247	\$6,259,164	\$426,005,411
Internal Service	\$121,920,326	\$0	\$121,920,326
Totals	\$2,280,960,202	\$17,338,623	\$2,298,298,825

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 \$17,338,623 increasing the previous budget from \$2,280,960,202 to \$2,298,298,825 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 8th DAY OF APRIL A.D., 2025.

ATTEST:



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

As Approved by the Board on April 8, 2025



RACHEL SADOFF, CLERK
(SEAL)




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

Fund: 0012-Fine and Forfeiture Fund

Department: Court Programs

Date: 3/31/2025

Program: Judicial Support

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$563,899

Transfers - General Revenue

(\$563,899)

Total: \$0

Total: \$0

Justification:

This budget change recognizes \$563,899 in unbudgeted balance forward in the Fines and Forfeiture fund, which is due to Subpoena Services revenue being higher than anticipated in prior years. These funds are being transferred to General Government and being set-aside for future year anticipated expenses, including the State Attorney's Office Case Management System upgrade and to offset decreases in the \$2 Recording Fee, which funds court technology expenses.

SAP Document Number: 50017032
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
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: 3/31/2025

Program: 800MHZ

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$730,136 Capital Outlay

\$730,136

Total: \$730,136

Total: \$730,136

Justification:

This budget change recognizes balance forward in the 800 MHz Radio Operating Fund in the amount of \$730,136. This funding comes from municipalities and users of the radio system and is restricted to the operation and improvements of the 800 MHz Public Safety radio system. Project completion is expected by the end of 2025. This budget request is crucial for transitioning the system to Project 25 (P25), ensuring compliance with FCC standards and interoperability in public safety communications.

SAP Document Number: 50017024
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 1382-800 MHZ Surcharge

Department: Emergency Management Office

Date: 3/31/2025

Program: 800MHZ

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$373,242 Capital Outlay

\$373,242

Total: \$373,242

Total: \$373,242

Justification:

This budget change request recognizes balance forward in the 800 MHz Radio Surcharge Fund in the amount of \$373,242. These revenues are governed by Section 318.21(9) of the Florida Statutes, which mandates a \$12.50 surcharge for each moving traffic violation (subject to a civil penalty) to finance the intergovernmental radio communication program. Project completion is expected by the end of 2025. This budget request is crucial for transitioning the system to Project 25 (P25), ensuring compliance with FCC standards and interoperability in public safety communications.

SAP Document Number: 50017025
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 3026-EOC Construction

Department: Emergency Management Office

Date: 3/31/2025

Program: EMERGENCY MANAGEMENT PROJECTS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$1,340,403 Transfers

\$1,340,403

Total: \$1,340,403

Total: \$1,340,403

Justification:

This budget change request is to recognize balance forward in the Emergency Management EOC construction fund. The unspent funds of the EOC construction project are primarily due to savings associated with the CM at risk contract as well as interest earnings. The balance will be transferred to the General Fund.

SAP Document Number: 50017026
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
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: 3/31/2025

Program: FIRE RESCUE OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$256,950 CIP

\$256,950

Total: \$256,950

Total: \$256,950

Justification:

Fire Rescue is recognizing \$256,950 in unbudgeted balance forward which is the result of interest earned on the Fire Rescue ARPA Revenue Replacement funds. These funds are being allocated to the construction of Fire Station 40.

SAP Document Number: 50017030
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
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:** 3/31/2025**Program:** GENERAL GOVERNMENT OPERATIONS**Type of Request:** Supplement**Revenue Change:**

Transfers - General Revenue

(\$1,152,893) CIP

\$1,153,489

Balance Forward Operating

\$3,495,580 Operating Expenses

\$1,735,000

Transfers - Other

\$545,802

Expenditure Change:**Total:** \$2,888,489**Total:** \$2,888,489**Justification:**

This budget change request recognizes unbudgeted balance forward of \$3,495,580 within General Government, which is available primarily due to interest earnings and excess fees being more than anticipated. This request also recognizes a transfer associated with the remaining balance of the construction of the new Emergency Operations Center, \$1.3M, and a transfer from fines and forfeiture revenue, \$564K. These increases are offset by a reduction due to state shared revenue being less than anticipated, (\$1.15M) for a total increase of \$4,246,989. Funds are being allocated to Supervisor of Elections (SOE) voting equipment, \$1,358,500 as approved by the Board on 12/3/24 and 2/11/25. Remaining funds of \$2,888,489 are being set-aside for future needs including the SOE special elections, \$1.485M, Detention Center Infrastructure Refurbishments, \$1.06M, the State Attorney case management upgrade, \$250K, and Clerk Security Cameras, \$90K.

SAP Document Number: **Approval:**

50017050

JHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERSTHIS 9 DAY OF April 2025

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: 3/31/2025

Program: GENERAL GOVERNMENT OPERATIONS

Type of Request: Supplement

Revenue Change:

Transfers - General Revenue

\$1,152,893

Balance Forward Operating

(\$1,152,893)

Expenditure Change:

Total:

\$0

Total:

\$0

Justification:

This budget change request adjusts the balance forward within General Government unincorporated fund, which is less than anticipated primarily due to State Shared revenue being less than anticipated in FY24. This decrease will offset the unbudgeted balance forward within General Government.

SAP Document Number:

50017051

Approval:

JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 1495-SHIP Hurricane Housing Recovery

Department: Housing and Human Services Department

Date: 3/31/2025

Program: COMMUNITY PLANNING AND REVITALIZATION

Type of Request: Supplement

Revenue Change:

Intergovernmental

Statutory Reduction

Expenditure Change:

\$472,534 Operating Expenses

(\$23,626)

\$448,908

Total: \$448,908

Total: \$448,908

Justification:

Housing and Human Services (HHS) is recognizing \$448,908 in Florida Hurricane Housing Recovery Program (HHRP) funds, which is through the State Housing Initiatives Program (SHIP). HHS is partnering with Community of Hope for an eligible affordable housing project.

SAP Document Number: 50017027
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
Rachel Sadoff, Clerk
BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 1070-Library Services

Department: Library Services Department

Date: 3/31/2025

Program: LIBRARY PUBLIC SERVICES

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

(\$1,373,374) CIP

Expenditure Change:

Capital Outlay

(\$913,924)

(\$108,450)

Operating Expenses

(\$351,000)

Total: (\$1,373,374)

Total: (\$1,373,374)

Justification:

Library Services balance forward is lower than anticipated due to completing more CIP projects than anticipated in Fiscal Year 2024, as well as some projects costing more than initially estimated. As a result, Library Services has evaluated CIP projects going forward and is focusing on critical projects such as HVAC, plumbing and building envelopes. This budget change request also reduces operating expenses for Fiscal Year 2025 by delaying painting and flooring projects, as well as the elimination of an underutilized database.

SAP Document Number: 50017028

Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

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: 3/31/2025

Program: COUNTYWIDE MOSQUITO CONTROL

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$137,688 CIP

\$137,688

Total: \$137,688

Total: \$137,688

Justification:

Mosquito Control is recognizing \$137,688 in unbudgeted Balance Forward, which is primarily due to unspent funds associated with impoundment repairs due to hurricane damage. The cost of these repairs were supplemented through partnering with locals agencies such as Career Source Brevard and the Sebastian Inlet District which reduced costs that would have been incurred by Mosquito Control. Funding will be allocated to the construction of the Biology Lab building that is anticipated to be completed in FY 2025-2026.

SAP Document Number: 50017035
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
Rachel Sadoff, Clerk
BY: alscott D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 0016-Central Parks

Department: Parks and Recreation Department

Date: 3/31/2025

Program: CENTRAL PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$200,000 Operating Expenses

\$200,000

Balance Forward Restricted

\$278,594 CIP

\$278,594

Total: \$478,594

Total: \$478,594

Justification:

Central Area Parks Operations is recognizing \$478,594 in unbudgeted balance forward which is the result of unspent compensation and benefits in FY24. This funding will be allocated for contracted temporary staffing for community center personnel and maintenance workers until vacancies are filled. Funding will also be utilized for the paving of the parking lot at Osteen Park which was put off to fund the new playground at Lori Wilson Park. Funding will also be used to replace the lights at the McLarty T-ball field which were recently deemed non-usable after the light poles were replaced. All items are anticipated to be completed this fiscal year.

SAP Document Number: **Approval:**

50017038

JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 0017-Wickham Park

Department: Parks and Recreation Department

Date: 3/31/2025

Program: SOUTH AREA PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Balance Forward Restricted

Expenditure Change:

\$68,590 Operating Expenses

\$290,000 CIP

\$68,590

\$290,000

Total: \$358,590

Total: \$358,590

Justification:

Parks and Recreation is recognizing \$358,590 in unbudgeted balance forward in the Wickham Park fund from user fees. This funding will be utilized to add ADA playground elements, playground shade structure, sewer improvements, and to replace park entry signs.

SAP Document Number: 50017041
Approval: JHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
Rachel Sadoff, Clerk
BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 1011-PSJ/Can Groves MSTU

Department: Parks and Recreation Department

Date: 3/31/2025

Program: NORTH AREA PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$42,143 Operating Expenses

\$42,143

Total: \$42,143

Total: \$42,143

Justification:

The Port St John/Canaveral Groves MSTU fund is recognizing \$42,143 in unbudgeted balance forward which is the result of unspent compensation and benefits due to vacancies. These funds will be used to resod the middle part of the football field at Space Coast Communities Sports Complex that is heavily used by two recreation partners: Space Coast Panthers Youth Football and the East Coast Sharks Semi-Pro Adult League. This is anticipated to be completed this fiscal year.

SAP Document Number: 50017044
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sapoff, 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: 3/31/2025

Program: SOUTH AREA PARK OPERATIONS

Type of Request: Supplement

Revenue Change:

Balance Forward Restricted

Expenditure Change:

\$95,000 Capital Outlay

\$95,000

Total: \$95,000

Total: \$95,000

Justification:

South Brevard Special Recreation District is recognizing \$95,000 in unbudgeted balance forward from unspent repair and maintenance in FY24. These funds will be used for the following capital equipment purchases: Workman spray rig, tow behind wood chipper, and three gym floor cleaners. South Area staff are currently borrowing a spray rig from the North Area and moving gym floor cleaners from center to center.

SAP Document Number:

50017047

Approval:

JHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 0001-General Revenue Fund - Incorporated

Department: Public Safety Services Office

Date: 3/31/2025

Program: MEDICAL EXAMINER'S OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$93,760 CIP

\$93,760

Total: \$93,760

Total: \$93,760

Justification:

The Public Safety Office is recognizing \$93,760 in unbudgeted balance forward associated with the Medical Examiner Chiller project.

SAP Document Number: 50017031
Approval: JHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
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: 3/31/2025

Program: FACILITIES MANAGEMENT

Type of Request: Supplement

Revenue Change:

Balance Forward Restricted

\$1,670,348 CIP

\$1,640,348

Expenditure Change:

Operating Expenses

\$30,000

Total: \$1,670,348

Total: \$1,670,348

Justification:

Facilities is requesting to recognize \$1,670,348 in unbudgeted balance forward, which is primarily due to major repair and maintenance projects not progressing as anticipated in FY 24, as well as unspent compensation and benefits due to vacancies. This budget request allocates the additional balance forward of \$1,670,348 to the following projects: TJ Mills HVAC, \$200K; Courthouse Lightning, \$50K; MJC Expansion and Flooring, \$315,348, \$75K; Viera Govt Center Restrooms and Common Area Floors, \$1M; County Service Complex Titusville MOD 1 demolition, \$30K.

SAP Document Number: 50017045
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 1132-Road & Bridge MSTU - District 2

Department: Public Works Department

Date: 3/31/2025

Program: R&B DISTRICT 2 MSTU

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

\$329,556

Expenditure Change:

Operating Expenses

\$94,556

Capital Outlay

\$235,000

Total:

\$329,556

Total:

\$329,556

Justification:

Public Works is recognizing \$329,556 in unbudgeted balance forward in the Road and Bridge District 2 MSTU, which is due to vacancies as well as major repair and maintenance projects not completed or progressed as anticipated in FY24. This budget request allocates the additional balance forward to Legay St Drainage Improvement, \$94K, and \$235K for a Mack GU813 Tri Axle 18yd. Dump Truck, which replaces the current truck that is 24 years old and failing. This dump truck is critical to field operations.

SAP Document Number:

50017033

Approval:

JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

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: 3/31/2025

Program: R&B DISTRICT 3 MSTU

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$340,775 Operating Expenses

\$340,775

Total: \$340,775

Total: \$340,775

Justification:

Public Works is recognizing \$340,775 in unbudgeted balance forward in the Road and Bridge District 3 MSTU, which is due to vacancies as well as major repair and maintenance projects not completed or progressed as anticipated in FY24. This budget request allocates the additional balance forward to Repair and Maintenance for Barefoot Bay drainage improvements along Midway St.

SAP Document Number: 50017034
Approval: JHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff Clerk

BY: [Signature] D.C.



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

Fund: 1134-Road & Bridge MSTU - District 4

Department: Public Works Department

Date: 3/31/2025

Program: R&B DISTRICT 4 MSTU

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$951,295 Operating Expenses

\$951,295

Total: \$951,295

Total: \$951,295

Justification:

Public Works is recognizing \$951,295 in unbudgeted balance forward in the Road and Bridge District 4 MSTU, which is due to vacancies as well as major repair and maintenance projects not completed or progressed as anticipated in FY24. This budget request allocates the additional balance forward to the Judge Fran Jamieson Way resurfacing project (\$381K), the Stadium Parkway resurfacing project (\$221K) and the Wickham Rd Site Earthwork project (\$348.6K).

SAP Document Number: 50017036
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
Rachel Saddoff, 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: 3/31/2025

Program: R&B DISTRICT 5 MSTU

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$158,380 Operating Expenses

\$158,380

Total: \$158,380

Total: \$158,380

Justification:

Public Works is recognizing \$158,380 in unbudgeted balance forward in the Road and Bridge District 5 MSTU, which is due to vacancies as well as major repair and maintenance projects not completed or progressed as anticipated in FY24. This budget request allocates the additional balance forward to Repair and Maintenance for the Pauline East Drainage Improvement (Nina Jean Dr, Annette Dr, Paul Rene Dr).

SAP Document Number: 50017037
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
Rachel Sadoff Clerk
BY: [Signature] D.C.



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

Fund: 1160-LOGT/Engineer Projects Management

Department: Public Works Department

Date: 3/31/2025

Program: ROAD CONSTRUCTION SERVICES

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$658,526 CIP

\$658,526

Total: \$658,526

Total: \$658,526

Justification:

Public Works is recognizing \$685,526 in unbudgeted balance forward in the LOGT project fund due to projects not progressing as anticipated in FY24. The following four projects are currently in design: Wickham Road and Aurorora intersection improvements, Wickham Road and Lake Washing Pedestrian Improvements, Aurora Road Sidewalk Replacement, and Ellis Road. Additionally, Micco Road Bridge construction was delayed due to drainage issues. Balance forward is needed to fund the FY25 expenses associated with these projects.

SAP Document Number: 50017039
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

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: 3/31/2025

Program: ROAD CONSTRUCTION SERVICES

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$1,985,053 CIP

\$1,985,053

Total: \$1,985,053

Total: \$1,985,053

Justification:

Public Works is recognizing unbudgeted balance forward of \$1,985,053 in the 5th and 6th cent fuel tax for projects that did not progress as anticipated and currently are in design or construction. The projects in construction are the CIPP Simm Way and the James Clark Ped. Bridge. Balance forward is also being recognized to fund the required match for a potential State Appropriation for construction of the W. Central Ave. Bridge project. Balance forward is needed to complete the current phase of the projects in FY25.

SAP Document Number:
50017040

Approval:
JHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
Rachel Sadoff, Clerk
BY: [Signature] D.C.



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

Fund: 1229-Transportation Impact Fees District 9

Department: Public Works Department

Date: 3/31/2025

Program: ROAD CONSTRUCTION SERVICES

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$35,526 CIP

\$35,526

Total:

\$35,526

Total:

\$35,526

Justification:

Public Works is recognizing \$35,526 in unbudgeted balance forward in the Transportation Impact Fee District 9 fund for the N. Banana Dr. Bridges studies which did not progress as projected in FY24. Balance forward is being allocated to complete the studies this fiscal year.

SAP Document Number: 50017042
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 1230-Transp Imp Fee Proj N Mainland

Department: Public Works Department

Date: 3/31/2025

Program: ROAD CONSTRUCTION SERVICES

Type of Request: Supplement

Revenue Change:

Balance Forward Restricted

Expenditure Change:

\$47,542 CIP

\$47,542

Total: \$47,542

Total: \$47,542

Justification:

Public Works is recognizing \$47,542 in unbudgeted balance forward in the Transportation Impact Fee North Mainland fund, which is associated with the Dixie Way Dirt Road survey not progressing as projected in FY24. Balance forward is being allocated to complete the survey this fiscal year.

SAP Document Number: 50017043
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 0001-General Revenue Fund - Incorporated

Department: Sheriff for BCRA use only

Date: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

(\$2,506,243) Transfers

Expenditure Change:

(\$2,506,243)

Total: (\$2,506,243)

Total: (\$2,506,243)

Justification:

This budget change request reconciles Brevard County Sheriff's Office Public Safety Funds. BCSO initially anticipated having \$8,227,996 in public safety funding carryforward, however the actual remaining balance is \$5,721,753, which is a result of spending more than anticipated in FY24.

SAP Document Number: 50017046
Approval: JJHAYES

Approved

03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
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: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$214,728 Transfers

\$214,728

Total: \$214,728

Total: \$214,728

Justification:

Balance forward for the Crime Prevention fund was projected at \$32,250 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$246,978 an increase of \$214,728. This increase is the result of spending less than anticipated in operating and capital. This budget request appropriates the additional balance forward to operating and capital for crime prevention activities and equipment.

SAP Document Number: 50017059
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadorff, 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: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$57,768 Transfers

\$57,768

Total: \$57,768

Total: \$57,768

Justification:

Balance forward for the Two-Fifty Education fund was projected at \$18,994 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$76,762 an increase of \$57,768. This increase is the result of spending less than anticipated in travel and training. This budget request appropriates the additional balance forward to operating law enforcement training and travel.

SAP Document Number: 50017057
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

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: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$610,080 Transfers

\$610,080

Total: \$610,080

Total: \$610,080

Justification:

The Law Enforcement MSTU fund was projected to have a balance forward of \$3,571,079 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$4,181,159 an increase of \$610,080. This increase is the result of spending less than anticipated in salaries and benefits due to vacancies. This budget request appropriates the additional balance forward to compensation and benefits. In the event the vacancies are filled, the additional balance forward will be necessary to fund the positions.

SAP Document Number: 50017054
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

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: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$33,226 Transfers

\$33,226

Total: \$33,226

Total: \$33,226

Justification:

Balance forward for the Second Dollar Education fund was projected at \$7,869 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$41,095 an increase of \$33,226. This increase is the result of spending less than anticipated in travel and training. This budget request appropriates the additional balance forward to operating law enforcement training and travel.

SAP Document Number: 50017056
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025
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: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Operating

\$523,517 Transfers

\$523,517

Total: \$523,517

Total: \$523,517

Justification:

Balance forward for the State Forfeiture fund was projected at \$115,680 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$639,197 an increase of \$523,517. This increase is the result of spending less than anticipated in law enforcement operating supplies and equipment/capital. This budget request appropriates the additional balance forward to capital for law enforcement equipment.

SAP Document Number: 50017055
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

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: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$31,945 Transfers

\$31,945

Total: \$31,945

Total: \$31,945

Justification:

Balance forward for the Spay and Neuter Trust fund was projected at \$128,043 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$159,988 an increase of \$31,945. This increase is the result of spending less than anticipated. This budget request appropriates the additional balance forward to operating for spay and neutering operations in accordance with the trust.

SAP Document Number: 50017061
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

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: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$31,955 Transfers

\$31,955

Total: \$31,955

Total: \$31,955

Justification:

Balance forward for the Animal Control Education Trust fund was projected at \$0 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$31,955. This increase is the result of spending less than anticipated in animal control enforcement training. This budget request appropriates the additional balance forward to operating for animal control enforcement officer training and travel.

SAP Document Number: 50017060
Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

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: 3/31/2025

Program: SHERIFFS OFFICE

Type of Request: Supplement

Revenue Change:

Balance Forward Operating

Expenditure Change:

\$34,953 Transfers

\$34,953

Total: \$34,953

Total: \$34,953

Justification:

Balance forward for the Department of Justice Federal Forfeiture fund was projected at \$408,357 during the FY24-25 budget development. Upon completion of FY23-24 financial statements, the actual balance forward is \$443,310 and increase of \$34,953. This increase is the result of spending less than anticipated in law enforcement operating equipment and capital. This budget request appropriates the additional balance forward to capital for law enforcement capital equipment.

SAP Document Number: 50017058

Approval: JJHAYES

Approved

03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff Clerk

BY: [Signature] D.C.



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

Fund: 4011-Solid Waste Mgmt Dept Renewal & Replac **Department:** Solid Waste Department

Date: 3/31/2025

Program: DISPOSAL

Type of Request: Supplement

Revenue Change:

Balance Forward Restricted

Expenditure Change:

\$913,719 CIP

\$913,719

Total: \$913,719

Total: \$913,719

Justification:

Balance Forward for the Solid Waste R & R fund was projected at \$2,048,838 during budget development of the FY 25 budget. Upon completion of the annual audit and reconciliation of the financial statements, the actual balance forward is \$2,962,557 which is an increase in Balance Forward of \$913,719. This increase is primarily a result of underestimating carry forward from projects that were under construction in FY24. This budget request appropriates the additional balance forward to the Titusville Transfer Station Project, which is necessary to fund the project through FY25 based on the contractors draw down schedule.

SAP Document Number:

50017012

Approval:

TJMULLIGAN
JRMORRIS
JJHAYES

Approved
Approved
Approved

03/04/2025
03/24/2025
03/25/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



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

Fund: 4016-SWMD 2023 Bond CIP

Department: Solid Waste Department

Date: 3/31/2025

Program: DISPOSAL

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$4,183,424 CIP

\$4,183,424

Total: \$4,183,424

Total: \$4,183,424

Justification:

This budget amendment is to adjust the balance forward associated with the SWMD 2023 Bond CIP fund. During budget development, balance forward was projected at \$26,189,981, however the actual balance forward is \$30,373,405 which is an increase in Balance Forward of \$4,183,424. This increase is primarily a result of projects that were under construction and did not progress as anticipated in FY24. This budget request appropriates the additional balance forward to the Titusville Transfer Station Project, which is necessary to fund the project through FY25 based on the contractors draw down schedule. August 9, 2023 Clerk memo attached, the County Manager is authorized to approve all necessary Budget Change Requests with regard to the proceeds of the Series 2023 Bonds.

SAP Document Number: 50017013
Approval:
TJMULLIGAN
JRMORRIS
JJHAYES
TCALKINS
FBABBATE

Approved	03/04/2025
Approved	03/17/2025
Approved	03/25/2025
Approved	03/27/2025
Approved	03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.



Budget Change Resolution (Form BCC-114)

Brevard County Budget Office

Fund: 4017-SW 2023 Com Paper CIP

Department: Solid Waste Department

Date: 3/31/2025

Program: DISPOSAL

Type of Request: Supplement

Revenue Change:

Expenditure Change:

Balance Forward Restricted

\$1,162,021 CIP

\$1,162,021

Total: \$1,162,021

Total: \$1,162,021

Justification:

This budget amendment is to adjust the balance forward associated with the Solid Waste 2023 Com Paper CIP fund. During budget development, balance forward was projected at \$2,724,414, however the actual balance forward is \$3,886,435 which is an increase of \$1,162,021. This increase is primarily a result of projects that were under construction not progressing as anticipated in FY24. This budget request appropriates the additional balance forward to the Titusville Transfer Station Project, which is necessary to fund the project through FY25 based on the contractors draw down schedule. As per the December 7, 2022 Clerk memo attached, the County Manager is authorized to approve all necessary Budget Change Requests with regard to the Com Paper loan.

SAP Document Number:

50017014

Approval:

TJMULLIGAN
JRMORRIS
JJHAYES
TCALKINS
FBABBATE

Approved
Approved
Approved
Approved
Approved

03/04/2025
03/17/2025
03/25/2025
03/27/2025
03/31/2025

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF April 2025

Rachel Sadoff, Clerk

BY: [Signature] D.C.