

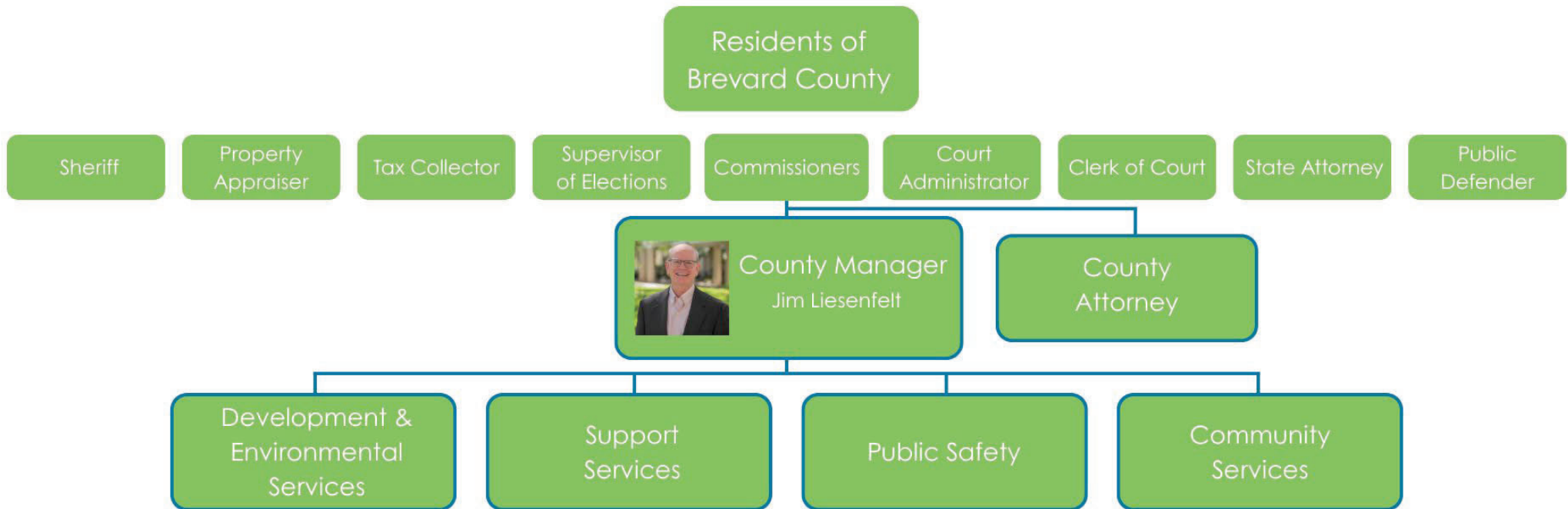


Citizens Academy

FEBRUARY 12, 2026

JIM LIESENFELT, COUNTY
MANAGER

Organizational Chart



Departments

► 2,373 Employees

Development & Environmental Services

- Mosquito Control
- Natural Resources
- Planning & Development
- Public Works
- Solid Waste
- Utility Services
- Valkaria Airport

Support Services

- Budget Office
- Central Services
- Communications/SCGTV
- Human Resources
- Information Technology

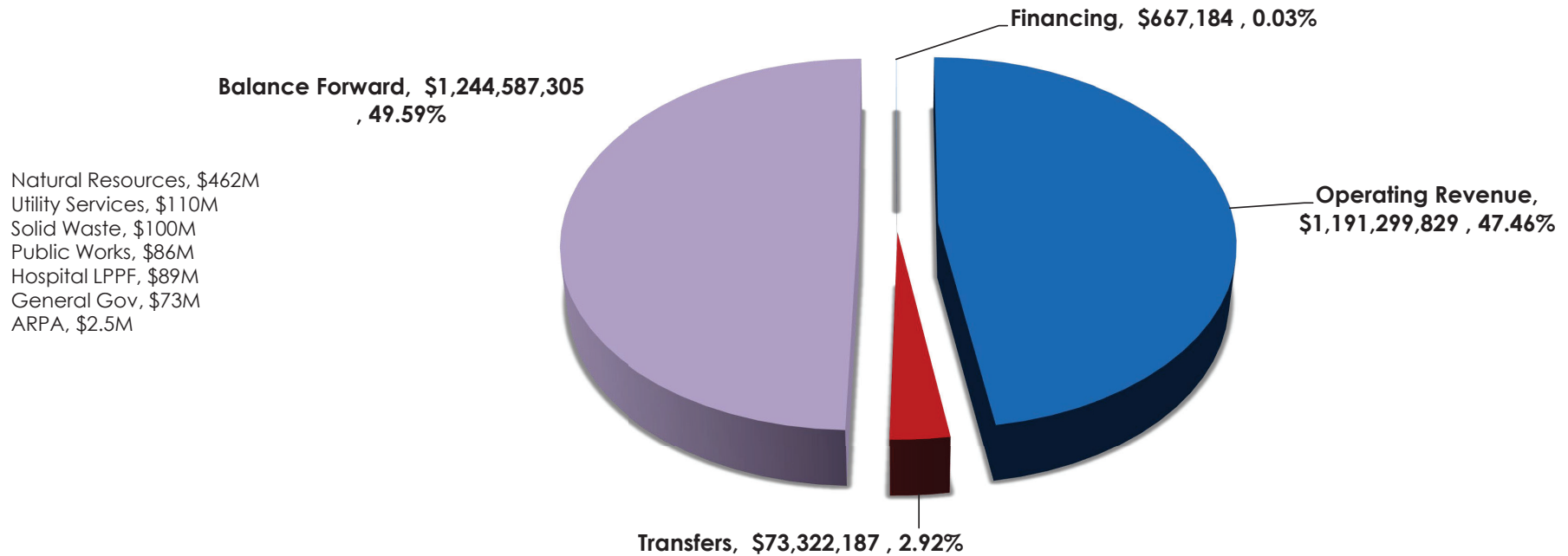
Public Safety

- Fire Rescue
- Emergency Management
- Medical Examiner
- Public Safety Office

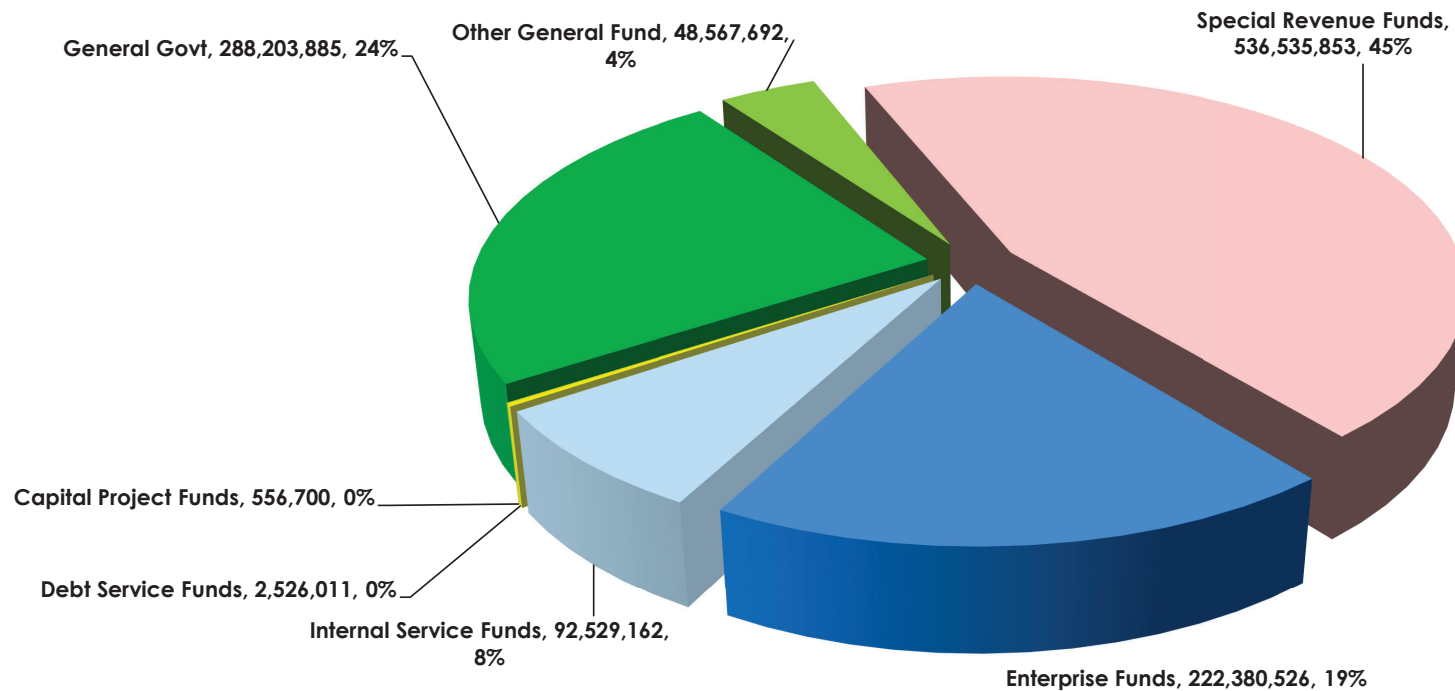
Community Services

- Housing & Human Services
- Library Services
- Parks & Recreation
- Tourism
- Transit Services
- UF/Extension Services

FY 2025-2026 Adopted Budget \$2,509,876,505



FY 2025-2026 Sources of Operating Revenues by Fund Group, \$1,191,299,829



FY 2025-2026 Fund Allocation of Operating Revenues by Department

GF Revenue Sources:

Current Ad Valorem	\$198,187,479
Prior Year Ad Valorem	\$237,500
Communication Svc Tax	\$6,929,979
FPL Franchise Fees	\$14,234,038
State Shared Revenue	\$16,979,716
Local Half Cent Sales Tax	\$35,586,075
All Other Operating Revenue	\$16,049,099
Total General Fund Sources:	<u>\$288,203,885</u>

**Does not include Balance Forward & Non-Operating Revenue*

User/Services Fees

Sheriff's Office	\$18,309,213
Public Works	\$10,017,447
Parks and Recreation	\$5,279,892
Central Services	\$4,465,760
Planning and Development	\$3,195,338
Natural Resources	\$3,111,059
Emergency Management	\$1,737,559
Valkaria Airport	\$924,625
Other Other GF	\$1,526,799
Total Dept User Fee Funds	<u>\$48,567,692</u>

FY 2025-2026 Fund Allocation of Operating Revenues by Department

Enterprise Funds	
Utility Services	\$104,288,611
Solid Waste	\$66,964,261
Transit Services	\$37,392,069
ARPA Utility Services Projects	\$6,761,573
TICO	\$4,275,357
Melbourne-Tillman	\$2,540,583
Parks & Recreation	<u>\$158,072</u>
Total Enterprise Funds	<u>\$222,380,526</u>

Internal Service Funds	
Employee Benefits	\$69,173,538
Risk Management	\$16,825,092
IT Communications	<u>\$6,530,532</u>
Total Internal Service Funds	<u>\$92,529,162</u>

Capital Project Funds	
Parks and Recreation	\$556,700
Capital Project Funds	<u>\$556,700</u>

Debt Services Funds	
Parks and Recreation (Debt Millages)	\$2,526,011
Total Debt Services Funds	<u>\$2,526,011</u>

Special Revenue Funds	
Natural Resources	\$144,323,691
Fire Rescue	\$102,628,518
Public Works	\$53,644,725
Planning and Development	\$46,448,941
Housing/Human Svcs	\$25,273,341
Sheriff	\$31,897,777
Parks and Recreation	\$31,382,323
Tourism	\$30,396,941
Library Services	\$23,841,036
Mosquito Control	\$9,734,756
Merritt Island Redevelopment Agency	\$2,657,723
Emergency Management	\$4,394,064
Court Operations	\$2,633,671
Valkaria Airport	\$209,000
Space Coast Transp Planning	\$4,191,702
Other Special Revenue Funds	<u>\$22,877,644</u>
Total Special Revenue Funds	<u>\$536,535,853</u>

FY 2025-2026 Budget Highlights

- ▶ Top priority: Organizational leadership and a vision that focuses on cornerstone initiatives that:
 - ▶ Promote inclusiveness and responsiveness
 - ▶ Support critical public safety needs
 - ▶ Address employee compensation, recruitment, and retention with a continued focus on employee development, succession planning
 - ▶ Focus on preventative road and bridge maintenance, needed road construction, and enhanced drainage efforts
 - ▶ Continue to address countywide infrastructure maintenance and repair needs, including deferred facilities maintenance
 - ▶ Restore the Indian River Lagoon through community partnerships and leveraging local sales tax dollars with matching funds from local, State, and Federal agencies

Supporting Critical Public Safety Needs



- ▶ Since the inception Brevard County Fire Rescue Sponsorship Program in 2021:
 - ▶ 216 sponsorships have been offered to Brevard residents
 - ▶ 105 have successfully completed the program and are employed with Brevard County
 - ▶ 44 candidates are currently in school under the sponsorship program
 - ▶ 36 applications have been received for the current sponsorship application cycle
- ▶ Facility improvements have been prioritized and implemented at fire stations countywide.

Supporting Critical Public Safety Needs

- ▶ In 2025, Brevard County Board of County Commissioners approved a new 3-year contract for Brevard County Fire Rescue Rank & File employees. The table below shows the average increase to wages (including steps).

	Year 1	Year 2	Year 3
Paramedic	18.47%	8.62%	10.44%
Firefighter EMT	21.10%	16.00%	6.82%
Fire Medic 2	16.48%	17.00%	5.96%
Lt. Fire Medic	12.03%	14.12%	10.97%
Lt. EMT	16.62%	15.41%	11.96%
Fire Prevention Inspectors	26.17%	20.95%	11.93%
Assistant Fire Marshal	29.83%	18.33%	7.88%
District Chiefs	12.49%	9.73%	9.97%

Emergency Management

- ▶ 2025 Launches:
 - ▶ 136 activations
 - ▶ 107 launches
- ▶ 2025 Weather Events:
 - ▶ Woods Trail Wildfire
 - ▶ North/Central Brevard Flooding Event
- ▶ 2025 Community Outreach
 - ▶ New Community Partners Event
 - ▶ Attended 45 Events, connecting with 1,443 residents



IDENTIFYING NEW PARTNERS, BUILDING STRONGER CONNECTIONS

Disasters are times when our community comes together. We know many groups are out there doing great work, but we don't always know how to reach you. We want to change that — and we're inviting you to connect with us.

If you are:

- Not currently one of our community partners
- Not a vendor
- A public service organization that supports disaster response and/or recovery
- Interested in becoming part of the Emergency Management community to better serve Brevard

We want to meet you, and are inviting you to connect with us on July 16. Schedule your appointment by phone, email, or scan the QR code below.



July 16, 2025 | 10 am - 7 pm

(321) 637-6670

BrevardEOC@BrevardFL.gov

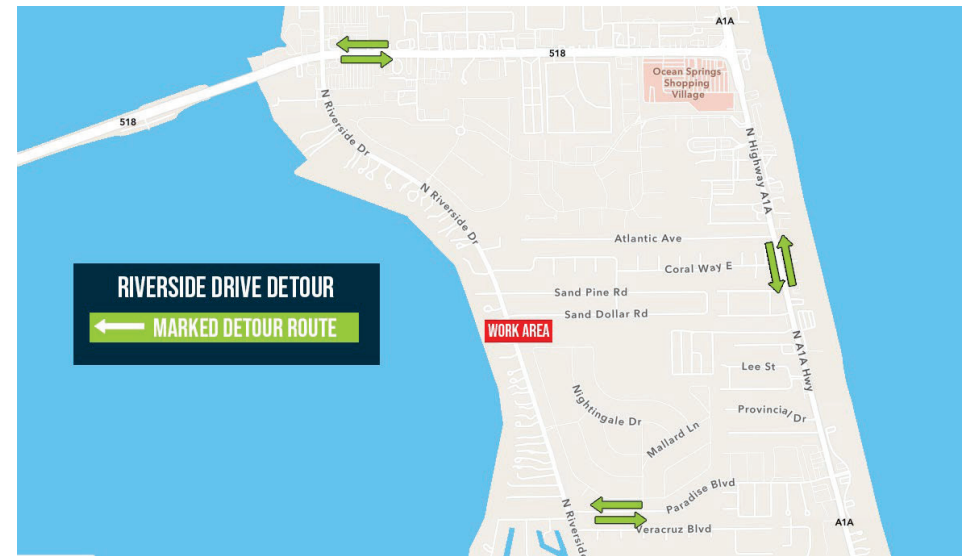
www.EMBrevard.com

Public Works-Road & Bridge

- ▶ Road Program
- ▶ Total Costs: \$145.2M
 - ▶ FY15-FY17 Actual \$6.5M
 - ▶ FY18-FY25 Actual \$124.6M
 - ▶ FY24 In-Progress \$14.1M
- ▶ Total Miles Treated (FY 25) - 858.8
 - ▶ 537 miles of resurfacing
 - ▶ 66 miles of reconstruction
 - ▶ 255 miles of preservation
- ▶ Annual Paving Goals
 - ▶ Exceeded Every Year & Within Budget
- ▶ In 2022, the road program shifted to a preservation pilot program to prioritize:
 - ▶ Preventative maintenance to Extend Road Life Expectancy,
 - ▶ Save money
 - ▶ Maintain road surface condition throughout life cycle
- ▶ Infrastructure Backlog Miles
 - ▶ 2019: 218 total backlog miles with 101 miles at risk
 - ▶ 2025: 120 total backlog miles with 40.4 miles at risk

Public Works-Riverside Drive

- ▶ Box Culvert Project
- ▶ Replace current infrastructure with (2) 8'x3' Concrete Box Culverts
- ▶ Timeline:
 - ▶ Started: December 2025
 - ▶ Est. Closure: Dec. 2025 – April 2026
 - ▶ Est. Completion: April 2026
 - ▶ 2 Future Phases funded.
 - ▶ Intermittent road closures expected through June 2027.
 - ▶ 9 Total Phases



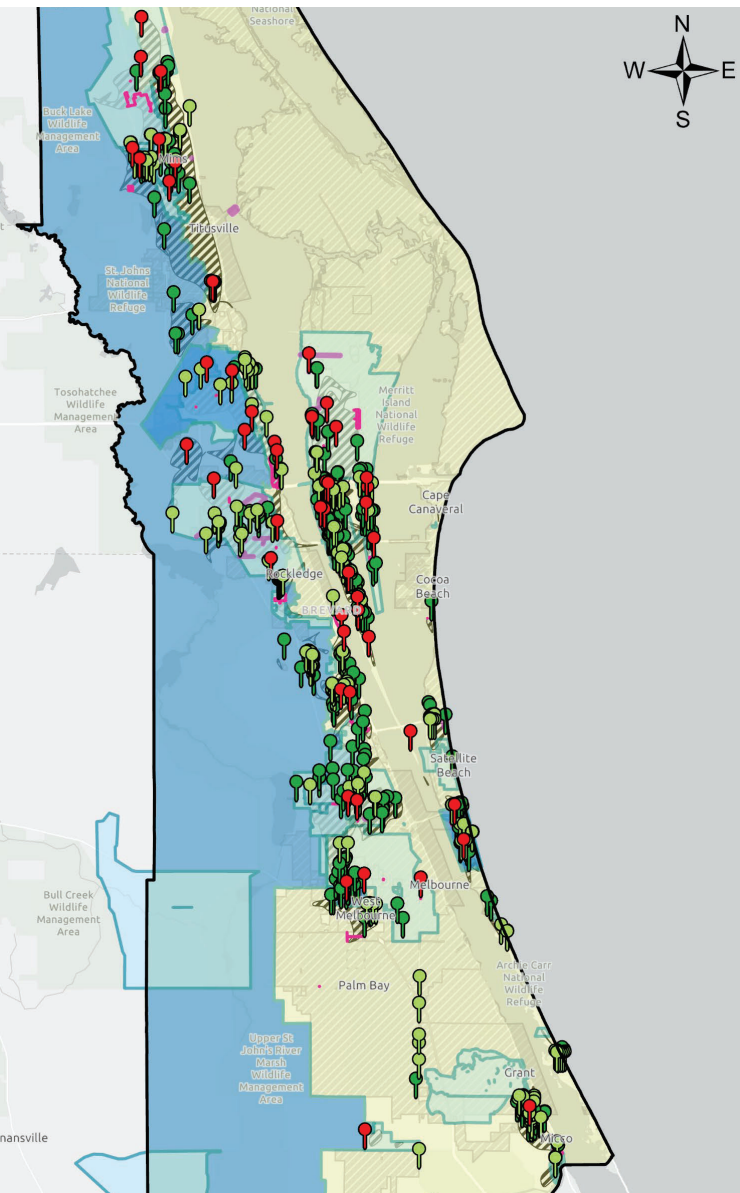


Public Works-Ellis Road










- ▶ Widen the Strategic Intermodal System (SIS) connector from the SJHP Interchange at I95 to the Melbourne Airport to address congestion while upgrading the road to safely accommodate pedestrians and address flooding concerns.
- ▶ Right of Way (ROW) acquisition completed.
 - ▶ FDOT administered on behalf of County (\$38.4 million)
 - ▶ Approximately 82 parcels/easements acquired
- ▶ Total Costs (Does not include PD&E, Design or ROW Costs)
 - ▶ Construction w/Construction Engineering Inspection, Plans Update, etc): \$43M
 - ▶ Funded by State Appropriations, FDOT, Space Coast Transportation Planning Organization, County, and City of Melbourne/West Melbourne
 - ▶ Construction Start: Summer 2026
 - ▶ Est. Completion: Late 2028

Stormwater & Flooding

- ▶ Brevard is exceptionally flat, leading to "too much of a good thing" during extreme events (e.g., Tropical Storm Fay's 27 inches of rain and recent flooding in North Brevard)
- ▶ 90% of county's residential structures were built before 2015 when current lot drainage codes were established
- ▶ Save Our Indian River Lagoon (SOIRL) can only provide funding for flood control projects if they also reduce nutrient pollution.
- ▶ Stormwater fees are restricted; meanwhile, the Public Works maintenance budget has decreased this year, but maintenance funding has been relatively flat for a decade, limiting the ability to address the backlog.
- ▶ Shared Responsibility:
 - ▶ **Public Works:** Focuses on drainage within the right-of-way and road-related infrastructure.
 - ▶ **Natural Resources:** The Stormwater Utility manages federal/state water quality mandates and large-scale flood relief beyond the right-of-way.
 - ▶ **Planning & Development:** Reviews new construction for floor elevations and lot drainage to prevent future issues.
 - ▶ **Emergency Operations:** Handles crisis data and long-term mitigation strategy.



Countywide Drainage/Flooding

-  Countywide Vulnerability Study
 -  Documented drainage and flooding areas since 2012
 -  Historical Drainage Studies
 -  Current Drainage studies
 -  Natural Resource's 5-year CIP's
 -  Public Work's Funded Drainage CIP's
 -  PW Road and Bridge Structural Pipe Lining
 -  PW Road and Bridge Culvert Replacements
 -  PW Road and Bridge Unfunded Critical Drainage CIP's
- ▶ \$500M Backlog: Critical drainage projects that have been designed but lack construction funding.



Natural Resources

Save Our Indian River Lagoon

- ▶ 125 projects complete
- ▶ 91 projects in progress
- ▶ 986 homes converted from septic to sewer
- ▶ 660 septic system upgrades and 1,165 customer-owned sewage pipe repairs
- ▶ 801,286 cubic yards of muck removed from the Indian River Lagoon
- ▶ 4.11 million pounds of nitrogen removed by dredging



Tourism Development

- ▶ Tourism Development Tax revenues were at an all-time high of nearly \$26 million for FY 2024-25. It is projected that will grow to \$27 million in FY 2025-26.
- ▶ Hotel inventory is at an all time high with nearly 11,500 rooms in the County and projections to add over 3,000 more rooms in the coming 3-4 years.
- ▶ Future tourism projections show continued growth due to a record number of home ported cruise ships at Port Canaveral and a record number of launches continuing in the coming years.



Parks & Recreation

We continue to invest in recreation infrastructure for our residents and visitors. For FY 2025-2026, \$30 million is budgeted for multiple park improvements. The following capital projects are included in the FY 2025-26 adopted budget:

- ▶ North Area Athletics Improvements
 - ▶ Cost: \$1.6 million
 - ▶ Exercise equipment replacement (Sand Point Park), tennis court improvements (Singleton), and athletic facility renovations (replacing sod and fencing at the Holder Little League fields, Gibson Football fields, Fay Boulevard Fields, and W. W. James fields)
- ▶ Kelly Park East Improvements
 - ▶ \$1.8 million
 - ▶ New pavilion, new restroom, and a septic to sewer conversion.
- ▶ South Area Athletic Field Improvements
 - ▶ Cost: \$1.65 million
 - ▶ Laser grade four fields at Flutie Sports Complex; strip, grade and sod the baseball fields at Max K. Rodes Park and begin replacing the artificial turf at Viera Regional Park

Solid Waste Management

- ▶ Solid Waste Management is currently working to expand the disposal system to meet the needs of a growing county with the following projects:
- ▶ Central Disposal Facility South Landfill
 - ▶ Cell 1 Gas Collection System – expands the landfill gas collection system to meet regulatory environmental requirements
 - ▶ Cell 3 – Construction of a 53-acre expansion to the South Landfill, construction anticipated to begin in March 2026
- ▶ US192 Solid Waste Management Facility
 - ▶ Phase 1 of construction (roads, stormwater, wetlands, utilities) is currently underway
 - ▶ Class III landfill will replace Sarno Road Landfill expected to reach capacity by end of 2026
- ▶ Titusville Transfer Station
 - ▶ Construction currently underway north of Mockingbird Way Mulching Facility
 - ▶ Increased capacity and lower O&M costs to better serve the North Service Area of Brevard County

Utility Services

Utility Services has selected an engineering firm in July 2024 for the South Brevard Water and Wastewater Treatment Plant and for the Mims Water Treatment Plant expansion.

- ▶ By 2040, Brevard County's population is projected to be 770,000 with anticipated growth in the north and south portions of the County.
- ▶ The South Brevard Wastewater Treatment Plant will be an advanced wastewater treatment plant, Per Florida Statute, this facility needs to be active by 2034. It will increase capacity for current and future customers.
- ▶ Funding sources for South Brevard Water & Wastewater Treatment facilities:
 - ▶ \$1.6 million – American Rescue Plan Act (ARPA)
 - ▶ \$1.5 million – FDEP grant
- ▶ Funding sources for Mims Water Treatment Plant:
 - ▶ \$1.5M – FDEP grant

Water & Wastewater Facility Upgrades

- ▶ Reduction in inflow and infiltration
 - ▶ Inflow and infiltration is ground water entering the sewer collection system and lowers capacity of utility infrastructure. Can cause sewer backups and discharge to the Indian River Lagoon.
 - ▶ So far since 2026, we have assessed over 90% of our sewers and manholes as well as conducted smoke testing our entire service area for private leaks.
 - ▶ We are in the process of designing a second deep injection well at the South Beaches Water and Wastewater Treatment Plant to eliminate any discharges to the Indian River Lagoon
- ▶ South Patrick/Riverside Force Main Improvements
 - ▶ Utility Services received a \$14 million grant to strengthen the south beaches collection system. The project was awarded in March.

Get Involved

- ▶ Advisory Boards and Committees offer a unique way to help the County make decisions.
- ▶ The Board of County Commissioners (BoCC) meet twice monthly with one additional Zoning meeting to make decisions on code-related changes.
- ▶ Many Advisory Boards and Committees provide recommendations to the BoCC for approval.
- ▶ Examples of Advisory Boards:
 - ▶ Affordable Housing Committee
 - ▶ Board of Adjustment
 - ▶ Save Our Indian River Lagoon Citizen Oversight Committee
 - ▶ Tourist Development Council
 - ▶ Transportation Planning Organization Citizens Advisory Committee
 - ▶ Library Services Boards
 - ▶ Parks & Recreation Boards

The screenshot shows the homepage of the Brevard County Government website. At the top, there is a navigation bar with the logo for Space Coast Florida (Nature | Beaches | Space) and the Brevard County logo. The navigation menu includes Home, Departments, Pages, eGovernment, and Contact. A search bar is located on the right side of the navigation bar. Below the navigation bar, there are several icons representing different services: Public Meetings, Garbage Collection Complaints, Board Meetings, Legal Ads, Government Access TV, and Find Your District. The main heading is "Official Website for Brevard County Government". Below this heading, there are six featured sections, each with an image and a button: County Directory, Residential Garbage Pickup Schedules, Save Our Indian River Lagoon, Planning and Development, Public Libraries, and Parks and Recreation. At the bottom, there is a "Frequent Searches" section with links for "Advisory Boards" and "County Jobs".

The screenshot shows a page titled "Advisory Board Agendas and Minutes" on the Brevard County Government website. The page features a heading "Advisory Boards" and a paragraph explaining that the Board of County Commissioners has established a number of volunteer advisory boards, authorities, commissions and committees. Members are appointed to these boards based on their education, training, experience and interest in a particular field. At the bottom of the page, there are several buttons: "Advisory Boards", "Public Meeting Calendar", "Members List", "Board Vacancies", and "Apply Now".