

City of Titusville
FY 2024 Comparative Proposed City Millage Rates

FY2024 PROPOSED										FY2023 ADOPTED			
City	Contact	Phone	Current	Rollback	Proposed	Population	Ad Valorem Taxes	Population *	Ad Valorem Taxes				
Brevard County	Tom Rosenberg	633-2153	4.9777	4.6383	4.6383	1,966,381	\$ 186,037,616	1,966,381	\$ 176,036,025				
Cape Canaveral	John	868-1220 ext 230	3.4322	3.2125	3.5716	9,988	\$ 6,450,333	9,988	\$ 5,576,782				
Cocoa	Teri Butler	433-8626	6.4532	5.8285	6.9532	19,892	\$ 10,642,031	19,892	\$ 8,438,570				
Cocoa Beach	Paula Teixeira	868-3245	6.1644	5.6338	6.1644	11,385	\$ 16,100,474	11,385	\$ 16,038,725				
Indianlantic	Laura Eaton	723-2242	5.9475	5.4381	5.9810	2,998	\$ 3,585,862	2,998	\$ 3,092,048				
Indian Harbour Bch.	Debbie Maliska	773-3181	5.5628	5.1104	5.5449	8,978	\$ 7,024,792	8,978	\$ 6,488,030				
Melbourne	Elizabeth	608-7010	6.7490	6.1805	6.5466	87,007	\$ 47,887,853	87,007	\$ 44,190,090				
Melbourne Beach	Elizabeth Mascaro	724-5860	4.5800	4.1756	4.5700	3,237	\$ 2,685,662	3,237	\$ 2,418,002				
Palm Bay	Patricia Gioade	952-3400 x3285	7.5995	6.8183	7.5995	126,754	\$ 55,922,326	126,754	\$ 46,381,681				
Rockledge	David Henderson	690-3978	5.8200	5.2953	5.5500	28,490	\$ 12,198,075	28,490	\$ 11,432,637				
Satellite Beach	Brittany Retherford	773-4407	8.2312	7.5243	8.2000	11,393	\$ 11,673,563	11,393	\$ 10,669,044				
Titusville	Wanda Knight	567-3714	6.9812	6.3521	6.7945	49,423	\$ 20,586,748	49,423	\$ 18,715,460				
West Melbourne	Wanda Knight	567-3714	2.1186	1.9948	1.9948	28,860	\$ 5,261,400	28,860	\$ 5,261,400				

*All municipality populations taken from Office of Economic & Demographic Research: Adjusted 2022 County and Municipality Estimates Used for FY23-FY24 State Revenue Sharing

TOWN OF MELBOURNE BEACH SPECIAL REVENUE FUND BUILDING DEPARTMENT FUND #125 BUILDING DEPT. #24 FY2026 BUDGET			
Department Funds & Descriptions	FY24 To Date	FY25 Budget	FY26 Budget
Dept.: #24 Building Department			
500.12.00 Regular Salaries	141,005.90	165,324.00	155,052.39
500.12.00 Contingency Salary			1,500.00
500.14.00 Overtime		500.00	500.00
500.21.00 FICA Taxes-Employer Portion	10,558.00	12,685.54	11,899.76
500.22.20 Retirement Town Employees	19,152.17	22,601.81	21,201.79
500.23.01 Health Insurance	12,580.96	1,005.00	1,005.00
500.23.02 Life Insurance	211.48	112.00	112.00
500.23.10 Statutory AD&D	42.00	42.00	42.00
500.24.00 Workers Compensation			
500.25.00 Unemployment Compensation	179.01	198.39	186.06
Total Salaries and Payroll Related Exp.	183,729.52	202,468.74	191,499.00
Expenditures	To Date	Budget	Budget
520.30.00 Professional Services		38,072.20	25,000.00
520.40.00 Travel, Meetings, Lodging	1,856.46		
520.41.10 Communications	195.00	390.00	390.00
520.46.20 Vehicle Maintenance	425.91	500.00	500.00
520.51.00 Office Supplies	262.82	75.00	75.00
520.51.10 Postage	17.36	25.00	25.00
520.52.00 Uniforms	224.69	150.00	150.00
520.52.00 Protective Gear			
520.52.20 Tools & Hardware	229.00	100.00	100.00
520.52.50 Gas & Oil	424.87	350.00	350.00
520.54.00 Dues & Subscriptions	25.00	1,500.00	1,400.00
520.54.10 Training & Schools	949.00		
520.64.01 Capital Expense	10,733.00		
543.00.00 Licenses & Fees	5,183.10	3,824.00	3,824.00
581.00.00 Transfer Out to General Fund			
Total Expenditures	20,526.21	44,986.20	31,814.00
Total all Salaries and Operating	204,255.73	247,454.94	223,313.00
	Increase	-10%	-24,141.93

Contract

FTE: 1 Full time

Building Official Contracted

\$145 per hour 24 hrs/per week

\$180,960

Capital Expense	FY25	FY26	FY27	FY28	FY29
None					

TOWN OF MELBOURNE BEACH

SPECIAL REVENUE FUND

BUILDING DEPARTMENT FUND 125

STATEMENT OF REVENUES

FY2026 BUDGET

FUND 125 BUILDING DEPARTMENT		FY24	FY25	FY26
Special Revenue		To Date	Budget	Budget
Revenues				
125-24-322.00.00	Building Permits	\$169,721.17	\$187,150.00	\$190,000.00
125-24-322.10.00	Zoning Reviews	\$375.00	\$5,000.00	\$1,200.00
125-24-322.10.10	Site Plan Review P&Z	\$1,738.75	\$7,020.00	\$800.00
125-24-322.20.00	Building Review Meeting	\$1,875.00	\$6,500.00	\$3,000.00
125-24-322.31.00	BOA Advertising Costs	\$275.06	\$450.00	\$700.00
125-24-322.31.20	P&Z Advertising Costs	\$0.00	\$0.00	\$0.00
125-24-329.00.00	Other(reinspect,renewals, extentions)	\$10,468.57	\$11,500.00	\$11,500.00
125-24-329.00.10	BOA Variance Fees	\$4,297.00	\$5,000.00	\$1,650.00
125-24-354.00.00	Fines-Local Ordinance Violations	\$5,453.86	\$6,000.00	\$10,000.00
125-24-364.10.00	Disposal of Assets	\$6,000.00	\$0.00	\$0.00
125-24-369.00.00	Miscellaneous Revenue		\$100.00	
125-24-381.00.00	Transfer In-General Fund		\$22,000.00	\$22,000.00
TOTAL REVENUE		\$200,204.41	\$250,720.00	\$240,850.00

Current Expense	\$ 216,212.41	\$ 247,454.00	\$ 223,313.00
Current Revenue		\$250,720.00	\$240,850.00
Revenues over Expense		\$3,266.00	\$17,537.00

Beginning Cash Balance 10/1			\$3,266.00
Ending Cash Balance 9/30		\$3,266.00	\$20,803.00

Return to General Fund (\$50,000)