

Meeting Date
April 28, 2015



AGENDA	
Section	Consent
Item No.	II.C.1

AGENDA REPORT
BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	Approval of Budget Change Request(s)
DEPT/OFFICE:	Budget Office

Requested Action:
 It is requested that the Board of County Commissioners review and approve the attached Budget Change Request(s) / BCR's

Summary Explanation & Background:
 In accordance with the Budget and Financial Policy (BCC-21), the attached budget change request(s) are being submitted for review and approval by the Board of County Commissioners.

Clerk to the Board instruction:

Exhibits Attached

Contract /Agreement (If attached): Reviewed by County Attorney Yes No PR

County Manager	Assistant County Manager	Department Director / Extension Tom Rosenberg, Director 633-2153
Stockton Whitten	Assistant County Manager	



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

Telephone: (321) 637-2001
Fax: (321) 264-6972

April 29, 2015

MEMORANDUM

TO: Tom Rosenberg, Budget Director

RE: Item II.C.1., Approval for Budget Change Requests

The Board of County Commissioners, in regular session on April 28, 2015, approved the Budget Change Requests, as submitted.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Etheridge, Deputy Clerk

/af

Encls. (a/s)

cc: Finance



Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

Submit to:
Mosquito Control Program
3125 Conner Blvd, Bldg 6
Tallahassee, FL 32399-1650

ARTHROPOD CONTROL BUDGET AMENDMENT

ADAM H. PUTNAM
COMMISSIONER

Section 388.361, F.S. and 5E-13.027, F.A.C.
Telephone (850) 617-7995 Fax (850) 617-7969

A STATEMENT EXPLAINING AND JUSTIFYING THE PROPOSED CHANGES SHOULD ACCOMPANY EACH APPLICATION FOR BUDGET AMENDMENT. USE PAGE TWO FOR THIS PURPOSE.

Amendment No. 3

Fiscal Year: 2014 - 2015

Date: 4/30/2015

Amending: Local Funds X State Funds (Check appropriate fund account to be amended. Use a separate form for each fund). The Board of Commissioners for BREVARD MCD District hereby submits to the Department of Agriculture and Consumer Services, for its consideration and approval, the following amendment for the current fiscal year as follows:

ESTIMATED RECEIPTS

NOTE: The budget cannot be amended to show an increase in receipts over the amount budgeted unless authorized.

Total Available Cash and Receipts	Reserves	Present Budget	Increase Request	Decrease Request	Revised Budget
\$ 9,042,198.00	\$ -	\$ 9,042,198.00	\$ 251,541.00	\$ -	\$ 9,293,739.00

NAME SOURCE OF INCREASE: (Explain Decrease)

BUDGETED RECEIPTS

ACCT NO	Description	Present Budget	Increase Request	Decrease Request	Revised Budget
311	Ad Valorem (Current/Delinquent)	\$ 5,529,612.00	\$ -	\$ -	\$ 5,529,612.00
334.1	State Grant	\$ -	\$ -	\$ -	\$ -
362	Equipment Rentals	\$ -	\$ -	\$ -	\$ -
337	Grants and Donations	\$ -	\$ -	\$ -	\$ -
361	Interest Earnings	\$ 23,750.00	\$ -	\$ -	\$ 23,750.00
364	Equipment and/or Other Sales	\$ 293,000.00	\$ -	\$ -	\$ 293,000.00
369	Misc./Refunds (prior yr expenditures)	\$ -	\$ -	\$ -	\$ -
380	Other Sources	\$ 217,649.00	\$ -	\$ -	\$ 217,649.00
389	Loans	\$ -	\$ -	\$ -	\$ -
TOTAL RECEIPTS		\$ 6,064,011.00	\$ -	\$ -	\$ 6,064,011.00
Beginning Fund Balance		\$ 2,978,187.00	\$ 251,541.00	\$ -	\$ 3,229,728.00
Total Budgetary Receipts & Balances		\$ 9,042,198.00	\$ 251,541.00	\$ -	\$ 9,293,739.00

BUDGETED EXPENDITURES

NOTE: Total increase must equal total decrease, unless the total "Present Budget" is revised.

ACCT NO	Uniform Accounting System Transaction	Present Budget	Increase Request	Decrease Request	Revised Budget
10	Personal Services	\$ 2,125,462.00	\$ -	\$ -	\$ 2,125,462.00
20	Personal Services Benefits	\$ 1,053,843.00	\$ -	\$ -	\$ 1,053,843.00
30	Operating Expense	\$ 1,112,753.00	\$ -	\$ -	\$ 1,112,753.00
40	Travel & Per Diem	\$ 17,126.00	\$ -	\$ -	\$ 17,126.00
41	Communication Services	\$ 34,120.00	\$ -	\$ -	\$ 34,120.00
42	Freight Services	\$ 11,400.00	\$ -	\$ -	\$ 11,400.00
43	Utility Service	\$ 69,700.00	\$ -	\$ -	\$ 69,700.00
44	Rentals & Leases	\$ 101,580.00	\$ -	\$ -	\$ 101,580.00
45	Insurance	\$ 150,444.00	\$ -	\$ -	\$ 150,444.00
46	Repairs & Maintenance	\$ 316,524.00	\$ -	\$ -	\$ 316,524.00
47	Printing and Binding	\$ 2,600.00	\$ -	\$ -	\$ 2,600.00
48	Promotional Activities	\$ -	\$ -	\$ -	\$ -
49	Other Charges	\$ 205,035.00	\$ -	\$ -	\$ 205,035.00
51	Office Supplies	\$ 40,200.00	\$ -	\$ -	\$ 40,200.00
52.1	Gasoline/Oil/Lube	\$ 251,655.00	\$ -	\$ -	\$ 251,655.00
52.2	Chemicals	\$ 1,018,100.00	\$ 241,300.00	\$ -	\$ 1,259,400.00
52.3	Protective Clothing	\$ 9,800.00	\$ -	\$ -	\$ 9,800.00
52.4	Misc. Supplies	\$ 106,530.00	\$ -	\$ -	\$ 106,530.00
52.5	Tools & Implements	\$ 5,700.00	\$ -	\$ -	\$ 5,700.00
54	Publications & Dues	\$ 18,195.00	\$ -	\$ -	\$ 18,195.00
55	Training	\$ 11,600.00	\$ -	\$ -	\$ 11,600.00
60	Capital Outlay	\$ 839,587.00	\$ 10,241.00	\$ -	\$ 849,828.00
71	Principal	\$ -	\$ -	\$ -	\$ -
72	Interest	\$ -	\$ -	\$ -	\$ -
81	Aids to Government Agencies	\$ -	\$ -	\$ -	\$ -
83	Other Grants and Aids	\$ -	\$ -	\$ -	\$ -
89	Contingency (Current Year)	\$ 1,540,244.00	\$ -	\$ -	\$ 1,540,244.00
99	Payment of Prior Year Accounts	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET AND CHARGES		\$ 9,042,198.00	\$ 251,541.00	\$ -	\$ 9,293,739.00
0.001	Reserves - Future Capital Outlay	\$ -	\$ -	\$ -	\$ -
0.002	Reserves - Self-Insurance	\$ -	\$ -	\$ -	\$ -
0.003	Reserves - Cash Balance to be Carried Forward	\$ -	\$ -	\$ -	\$ -
0.004	Reserves - Sick and Annual Leave	\$ -	\$ -	\$ -	\$ -
TOTAL RESERVES		\$ -	\$ -	\$ -	\$ -
TOTAL BUDGETARY EXPENDITURES and BALANCES		\$ 9,042,198.00	\$ 251,541.00	\$ -	\$ 9,293,739.00
ENDING FUND BALANCE		\$ -	\$ -	\$ -	\$ -

APPROVED: _____

Chairman of the Board, or Clerk of Circuit Court

Robin Fisher, Chairman

DATE: May 11, 2015

APPROVED: _____

Mosquito Control Program

DATE: _____



**Budget Change Request (Form BCC-114)
Brevard County Budget Office**

FUND: 3142

Department: PARKS AND RECREATION DEPARTMENT

Date: 03/13/2015

Program: REFERENDUM CAPITAL PROJECTS

Type of Request: AMENDMENT

Revenue Change:

TRANSFERS - OTHERS

\$150,000

Expenditure Change:

CAPITAL EXPENDITURES

\$150,000

Total: \$150,000

Total: \$150,000

Justification:

This Budget Change Request is to combine funding for the Veterans Memorial Park Expansion Capital Improvement Project. Currently, funds are budgeted for this project in both the Central Area Parks Operations fund and the Merritt Island Construction fund. This Budget Change Request is to establish a transfer of \$150,000 from the Central Area Parks operating budget to the Merritt Island Construction, combining all of the funding for this project into this fund. These funds were approved for this project by the Board of County Commissioners during the approval of the FY 2014-2015 adopted budget.

Alternative:

If this Budget Change Request is not approved, the Veteran's Memorial Park Expansion project will continue, but funding will remain in two separate funds within the department.

SAP Document Number:

50010889

Approval:

JSMASSON	APPROVED 03/13/2015
DJEAN-PIERRE	APPROVED 04/02/2015
TTROSENBERG	APPROVED 04/02/2015
SEWHITTEN	APPROVED 04/09/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 29th DAY OF April 2015

Scott Ellis, Clerk

BY: ASNEY FOLSON D.C.

Approval Authority: Board
Sent on: 04/28/2015

BCR Log No. 20150491



**Budget Change Request (Form BCC-114)
Brevard County Budget Office**

FUND: 1115 **Department:** NATURAL RESOURCES MANAGEMENT
Date: 03/17/2015 **Program:** WATERSHED DISTRICT 5
Type of Request: LINE ITEM TRANSFER

Revenue Change:		Expenditure Change:	
TRANSFERS - OTHERS	\$31,623	OPERATING EXPENSES	\$31,623

Total:	\$31,623	Total:	\$31,623
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Justification:

This Budget Change Request is a reduction in transfers-out from Stormwater District Five into the merged Surface Water Improvement Fund. The transfers-out were originally established in the FY 2014-2015 Adopted Budget for the purpose of paying for equally shared expenses under Other Contracted Services. We recently determined that the Baffle Box Maintenance and Vac Truck operations were not going to be performed equally across each District, therefore we are reducing a proportional share (17.6509%) of each district's transfer to the merged Surface Water Improvement Fund and allowing each district to pay for their application portion of the pumpout services for cleaning baffle boxes and sediment collection devices. The solicitation for bids for these services was approved by the Brevard County Board of County Commissioners on December 15, 2014. The Bid was awarded to the RJM Group, LLC, Bid Number B3-15-36 on February 19, 2015. In order for this transaction to be balanced, there are corresponding Budget Change Requests being processed for each District's Stormwater Fund.

Alternative:

If this Budget Change Request is not approved, then the expenses will be paid from the merged Surface Water Improvement Fund, which will result in District Five paying an incorrect portion.

SAP Document Number:
50010907

Approval:
VHBARKER APPROVED 03/18/2015
KLPETTERS APPROVED 03/20/2015
TTROSENBERG APPROVED 03/20/2015
MWSCOTT APPROVED 03/20/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 28th DAY OF April 2015

Scott Ellis, Clerk
BY: Ashley Folsom D.C.



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

FUND: 4250

Department: UTILITY SERVICES DEPARTMENT

Date: 02/22/2015

Program: BAREFOOT BAY WATER AND WASTEWATER

Type of Request: AMENDMENT

Revenue Change:

Expenditure Change:

TRANSFERS - OTHERS

\$288,950

RESERVES - CAPITAL

\$288,950

Total: \$288,950

Total: \$288,950

Justification:

This Budget Change Request decreases the transfers to the Barefoot Bay Capital Fund due to an increase in Balance Forward available in that fund. This change also increases Capital Reserves to offset the reduction in transfers required.

Alternative:

Without this Budget Change Request, the budget for transfers to the CIP fund would be overstated and the Capital Reserves would be understated.

SAP Document Number:

50010678

Approval:

KLPETTERS APPROVED 02/25/2015
TTROSENBERG APPROVED 02/25/2015
SEWHITTEN APPROVED 03/05/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 22nd DAY OF April 20 15

Scott Ellis, Clerk

BY: Ashley Folsom D.C.

Approval Authority: Board
Sent on: 04/28/2015

BCR Log No. 20150261



**Budget Change Request (Form BCC-114)
Brevard County Budget Office**

FUND: 1160 **Department:** PUBLIC WORKS DEPARTMENT
Date: 03/20/2015 **Program:** ROAD CONSTRUCTION SERVICES
Type of Request: LINE ITEM TRANSFER

Revenue Change:		Expenditure Change:	
TRANSFERS - OTHERS	(\$1,300,000)	RESERVES - CAPITAL	(\$1,300,000)

Total:	(\$1,300,000)	Total:	(\$1,300,000)
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Justification:

This budget change request is to set up a transfer from Local Option Gas Tax (LOGT) to Local Option Gas Tax Bond fund (Projects). Transferred funds will be allocated, as follows: \$300,000 for District 5, Riverside Drive Project (approved by the Board 4/2/2014 V.A.1), this will cover the additional cost for maintenance of traffic and rain day delays for the Riverside Drive project. The original cost estimate consisted of road closures; however, it was determine it would be best for the traveling public to keep intermediate lanes open resulting in additional cost for M.O.T. \$350,000 for District 5, Minton Road Improvements Project (approved by the Board on 10/21/2014-V.A.1), City of W. Melbourne requested enhancements to this resurfacing project; staff has reviewed the request and agrees these enhancements will improve the capacity and safety for this project. \$650,000 for District 1, on 10/21/2014 Board approved funding for Transportation Related Projects (drainage, sidewalks, resurfacing, dirt road paving), the additional funds requested will help with the many unfunded maintenance projects in this district. These actions will leave a balance of \$3.9M in reserves.

Alternative:

If this Budget Change Request is not approved, funds will remain in reserves and will not be allocated to the project listed above.

SAP Document Number:
50010918

Approval:
 JPDENNINGHOF APPROVED 03/20/2015
 KLPETTERS APPROVED 03/27/2015
 TTROSENBERG APPROVED 03/27/2015
 SEWHITTEN APPROVED 04/05/2015
 FINAL APPROVED 04/06/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 20th DAY OF April 2015

Scott Ellis, Clerk
 BY: Ashley Folsom D.C.



**Budget Change Request (Form BCC-114)
Brevard County Budget Office**

FUND: 1170 **Department:** PUBLIC WORKS DEPARTMENT
Date: 03/20/2015 **Program:** ROAD CONSTRUCTION SERVICES
Type of Request: LINE ITEM TRANSFER

Revenue Change:

Expenditure Change:

RESERVES - CAPITAL	(\$1,950,000)
OPERATING EXPENSES	\$1,300,000
CAPITAL EXPENDITURES	\$650,000

Total:	\$0	Total:	\$0
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Justification:

This Budget Change Request is a line item transfer for the Constitutional Gas Tax fund (CGT) to reduce reserves by \$1,950,000, and allocate funding as follows: \$650,000 for District 2, on 10/21/2014 Board approved funding for Transportation Safety projects, this request is for Transportation Related Projects (drainage, sidewalks, resurfacing), the additional funds requested will help with the many unfunded maintenance projects in this district. \$650,000 for District 3, Babcock Improvements, (approved by the Board on 12/11/12 VII. A.1), the additional funds requested will help with the substantial improvements needed for intersections Improvements, Reconstruction or Resurfacing. In addition, we are expecting a TRIP Grant in the future which will require a 1.5 Million dollar match; this will assist in setting funds aside for this grant. \$650,000 for District 4, Wickham Road Improvements (from Post Road to Pineda Causeway), the funds requested for this will help with substantial improvements needed for Resurfacing and Intersection Improvements along this corridor.

Alternative:

If this Budget Change Request is not approved, funding will remain within CGT reserves until the Board decides how to proceed with project funds.

SAP Document Number:

50010920

Approval:

JPDENNINGHOF	APPROVED	03/20/2015
KLPETTERS	APPROVED	03/27/2015
TTROSENBERG	APPROVED	03/27/2015
SEWHITTEN	APPROVED	04/05/2015
FINAL	APPROVED	04/06/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 20th DAY OF April 2015

Scott Ellis, Clerk

BY: Ashley Folsom D.C.



**Budget Change Request (Form BCC-114)
Brevard County Budget Office**

FUND: 4010 **Department:** SOLID WASTE DEPARTMENT
Date: 04/10/2015 **Program:** DISPOSAL
Type of Request: LINE ITEM TRANSFER

Revenue Change:

Expenditure Change:

RESERVES - OPERATING	(\$85,000)
OPERATING EXPENSES	\$85,000

Total:	\$0	Total:	\$0
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Justification:

Increased amounts of electronic waste being brought into the Central Disposal Facility and the Sarno Household Hazardous Waste Facilities have exceeded the original estimate done last March during the budget formulation. Therefore, this change is necessary to fund the recycling of this material through the end of the current fiscal year.

Alternative:

Not approving this BCR will not allow the Solid Waste Management Department to dispose of these items properly and will result in them being put into the landfill.

SAP Document Number:

50010983

Approval:

CTLEA	APPROVED 04/10/2015
TTROSENBERG	APPROVED 04/13/2015
SEWHITTEN	APPROVED 04/14/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 28th DAY OF April 2015

Scott Ellis, Clerk
BY: Ashley Folsom D.C.

Approval Authority: Board
Sent on: 04/28/2015

BCR Log No. 20150586



II.C.1.
ATTACHMENTS

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

FUND: 1441 Department: TOURISM DEVELOPMENT
Date: 03/10/2015 Program: TOURISM DEVELOPMENT
Type of Request: AMENDMENT

Revenue Change:

TAXES \$292,096
STATUTORY REDUCTION (\$14,680)
TRANSFERS - OTHERS (\$35,782)
MISCELLANEOUS \$1,500

Expenditure Change:

OPERATING EXPENSES \$100,000
OPERATING EXPENSES \$112,834
OPERATING EXPENSES \$19,300
OPERATING EXPENSES \$11,000

Total: \$243,134

Total: \$243,134

Justification:

Tourist Tax revenue collections were projected to be 5% over the previous year's budget during the development of the FY 14-15 budget. The Tourist Development Council (TDC) at their August 2014 meeting, unanimously approved increasing the estimated revenue by an additional 10% for FY 14-15 due to the improving economy and higher than expected growth going into the first quarter of the fiscal year.

The Promotion and Advertising Fund is funded from 45% of the first two cents tourist tax, up to \$350,000 from the 4th cent and 100% of the 5th cent. The 10% net tax revenue increase is \$243,134. The increase in line item expenses include: \$100,000 for media; \$112,834 for accounts payable toward familiarization tours, event expenses and website development and maintenance costs, \$19,300 for sports event development and \$11,000 for local travel.

Alternative:

If this Budget Change Request is not approved, the Promotion and Advertising Fund will not receive additional tax revenue this fiscal year; all surplus tax revenue will be carried forward to next fiscal year.

SAP Document Number:

50010833

Approval:

EJGARVEY APPROVED 03/12/2015
DJEAN-PIERRE APPROVED 04/09/2015
TTROSENBERG APPROVED 04/16/2015
SEWHITTEN APPROVED 04/16/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 29th DAY OF April 2015

Scott Ellis, Clerk
BY: Ashley Folsom D.C.

BCR Log No. 20150423



**Budget Change Request (Form BCC-114)
Brevard County Budget Office**

FUND: 1448 **Department:** TOURISM DEVELOPMENT
Date: 03/10/2015 **Program:** TOURISM DEVELOPMENT
Type of Request: AMENDMENT

Revenue Change:

TAXES	\$153,735
MISCELLANEOUS	\$900
STATUTORY REDUCTION	(\$7,732)
TRANSFERS - OTHERS	(\$3,459)

Expenditure Change:

CAPITAL EXPENDITURES	\$143,444
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Total: \$143,444

Total: \$143,444

Justification:

Tourist Tax revenue collections were projected to be 5% over the previous year's budget during the development of the FY 14-15 budget. The Tourist Development Council (TDC) at their August 2014 meeting, unanimously approved increasing the estimated revenue by an additional 10% for FY 14-15 due to the improving economy and higher than expected growth going into the first quarter of the FY.

The Stadium Fund is funded from 100% of the 4th cent less up to \$350,000 transferred to Promotion and Advertising. The 10% net tax revenue increase is \$143,444, which is budgeted for stadium repairs and improvements.

Also, this BCR includes a transfer to the Administration Fund which is funded in accordance with BCC 119(3)f, (4)f and (6)b, which in effect states for the first two cents of tourist tax that there shall be an annual amount established by the BoCC for

Alternative:

If this Budget Change Request is not approved, the Stadium will not receive the recommended additional tax revenues this fiscal year; all surplus tax revenue will be carried forward to next fiscal year.

SAP Document Number:
50010839

Approval:
EJGARVEY APPROVED 03/12/2015
DJEAN-PIERRE APPROVED 04/09/2015
TTROSENBERG APPROVED 04/16/2015
SEWHITTEN APPROVED 04/16/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 28th DAY OF April 2015

Scott Ellis, Clerk
BY: Ashtley Folsom D.C.

BCR Log No. 20150427



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

FUND: 3113 Department: PARKS AND RECREATION DEPARTMENT
 Date: 04/15/2015 Program: NORTH AREA PARK OPERATIONS
 Type of Request: LINE ITEM TRANSFER

Revenue Change:

Expenditure Change:

OPERATING EXPENSES	\$80,000
RESERVES - CAPITAL	(\$80,000)

Total: \$0

Total: \$0

Justification:

This budget change request transfers funds from the Brevard Boating Improvement reserves for the replacement of the boat ramp at Sandpoint Park where the concrete has collapsed at the end of the ramp.

Alternative:

If this budget change request is not approved, funding will not be available to repair the boat ramp and the ramp will eventually erode to the point that it will need to be closed.

SAP Document Number:

50011015

Approval:

JSMASSON	APPROVED 04/16/2015
DJEAN-PIERRE	APPROVED 04/17/2015
TTROSENBERG	APPROVED 04/20/2015
SEWHITTEN	APPROVED 04/20/2015

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 20th DAY OF April 2015

Scott Ellis, Clerk

BY: Ashley Fossum D.C.

BCR Log No. 20150618



**Budget Change Request (Form BCC-114)
Brevard County Budget Office**

FUND: 0001 Department: SHERIFF'S OFFICE
Date: 04/16/2015 Program: SHERIFFS OFFICE
Type of Request: AMENDMENT

Revenue Change:		Expenditure Change:	
MISCELLANEOUS	\$113,510	OPERATING EXPENSES	\$20,200
STATUTORY REDUCTION	(\$5,676)	CAPITAL EXPENDITURES	\$87,634

Total:	\$107,834	Total:	\$107,834
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Justification:

This budget change request recognizes unclaimed evidence per F.S. 705.105 and will be used to purchase in-car cameras for patrol vehicles and to offset the replacement of the existing outdated and unsupported finance software program.

Alternative:

If not approved, the Sheriff's Office budget will not match with the County's budget.

SAP Document Number:

50011018

Approval:

SMMESHBERGER APPROVED 04/16/2015
TTROSENBERG APPROVED 04/16/2015
SEWHITTEN APPROVED 04/16/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 20th DAY OF April 2015

Scott Ellis, Clerk
BY: Ashley Fossum D.C.

BCR Log No. 20150621



**Budget Change Request (Form BCC-114)
Brevard County Budget Office**

FUND: 1080 **Department:** PLANNING AND DEVELOPMENT DEPARTMENT
Date: 04/15/2015 **Program:** BUILDING CODE
Type of Request: AMENDMENT

Revenue Change:

Expenditure Change:

COMPENSATION & BENEFITS	\$22,798
OPERATING EXPENSES	\$193
RESERVES - OPERATING	(\$22,991)

Total: \$0

Total: \$0

Justification:

On March 12, 2015, Planning & Development received approval to create a new position to support our ongoing Accela Software upgrade project. This position will provide industry expertise to help in the implementation of new business processes and take a lead role in creating reports. Updating business processing and keeping up-to-date with the software upgrades will ensure that we are taking advantage of new features that will help staff to process permits, licenses, and code enforcement cases in the most efficient manner possible.

This budget change moves Planning & Development/Building Code funds from Reserves to Operating for this position's salary and benefits for 10 pay periods in Fiscal Year 2015.

Alternative:

The alternative to this budget request would be to not fill this position. This would result in delays in the Accela Software upgrade project.

SAP Document Number:

50011016

Approval:

RMSOBRINO	APPROVED	04/16/2015
DJEAN-PIERRE	APPROVED	04/17/2015
TTROSENBERG	APPROVED	04/20/2015
SEWHITTEN	APPROVED	04/20/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS _____ DAY OF _____ 20__

Scott Ellis, Clerk

BY: _____ D.C.

BCR Log No. 20150619



**Budget Change Request (Form BCC-114)
Brevard County Budget Office**

FUND: 0001 **Department:** SHERIFF'S OFFICE
Date: 04/16/2015 **Program:** SHERIFFS OFFICE
Type of Request: AMENDMENT

Revenue Change:		Expenditure Change:	
MISCELLANEOUS	\$113,510	OPERATING EXPENSES	\$20,200
STATUTORY REDUCTION	(\$5,676)	CAPITAL EXPENDITURES	\$87,634

Total:	\$107,834	Total:	\$107,834
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Justification:

This budget change request recognizes unclaimed evidence per F.S. 705.105 and will be used to purchase in-car cameras for patrol vehicles and to offset the replacement of the existing outdated and unsupported finance software program.

Alternative:

If not approved, the Sheriff's Office budget will not match with the County's budget.

SAP Document Number:
50011018

Approval:
SMMESHBERGER APPROVED 04/16/2015
TTROSENBERG APPROVED 04/16/2015
SEWHITTEN APPROVED 04/16/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS _____ DAY OF _____ 20__

Scott Ellis, Clerk

BY: _____ D.C.

BCR Log No. 20150621

