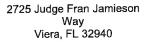
Agenda Report





Consent

10/22/2024 F.14.

Subject:

Approval, Re: Budget Amendments

Fiscal Impact:

These budget amendments increase the Brevard County Sheriff's Office Fiscal Year 2023-2024 Budget by \$1,649,131.

Dept/Office:

Budget Office

Requested Action:

It is requested that the Board of County Commissioners review and approve the attached Budget Amendments.

Summary Explanation and Background:

In accordance with Budget and Financial Policy (BCC-21), the attached Budget Amendments are being submitted for review and approval by the Board of County Commissioners.

Clerk to the Board Instructions:

Maintain necessary documents for records retention.



FLORIDA'S SPACE COAST

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

Telephone: (321) 637-2001 Fax: (321) 264-6972 Kimberly.Powell@brevardclerk.us



October 23, 2024

MEMORANDUM

TO: Jill Hayes, Budget Office Director

RE: Item F.14., Approval of Budget Amendments

The Board of County Commissioners, in regular session on October 22, 2024, reviewed and approved the Budget Amendments. Enclosed are the Budget Amendments.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS

RACHEL M. SADOFF, CLERK

Kimberly Powell, Clerk to the Board

/tr

Encl. (1)

cc: Finance

Sheriff's Office



0001-Genera Revenue Fund - Incorporated

Sheriff for BCRA use only Department:

10/15/2024 Date:

Program:

SHERIFFS OFFICE

Type of Request:

Amendment

Revenue Change:

Expenditure Change:

Intergovernmental

\$454,262 Compensation and Benefits

\$276,312

Statutory Reduction

(\$22,713) Operating Expenses

\$155,237

Total:

\$431,549

Total:

\$431,549

Justification:

This budget change request recognizes the reimbursement of overtime and investigative services from State and Federal governmental agencies for the Sheriff's Office participation in joint special task force investigations. These include Cost of Investigations, Employee Reimbursements, and task force revenues. The additional revenues will be used to reimburse salaries and required operating expenses.

SAP Document Number:

Approval:

50016873

JJHAYES FBABBATE

Approved Approved 10/15/2024 10/15/2024

APPROVED IN REGULAR SESSION **BOARD OF COUNTY COMMISSIONERS**



Sheriff for BCRA use only Department: 1416-Inmate Commissary/Welfare Fund:

SHERIFFS OFFICE Program: 10/15/2024 Date:

Amendment Type of Request:

Expenditure Change: Revenue Change:

\$6,000 \$905,263 Capital Outlay Miscellaneous \$744,000 (\$45,263) Operating Expenses Statutory Reduction \$110,000 Compensation and Benefits

\$860,000 Total: \$860,000 Total:

Justification:

This budget change acknowledges additional revenues from inmate welfare funds and inmate commissary revenues. Additional revenues will be used for necessary computer hardware capital, software subscriptions, and other equipment.

SAP Document Number: Approval:

10/15/2024 Approved JJHAYES 50016874 10/15/2024 Approved **FBABBATE**

APPROVED IN REGULAR SESSION BOARD OF COUNTY COMMISSIONERS



Fund: 1410-Law Enforcement MSTU

Department: Sheriff for BCRA use only

Date: 10/15/2024

Program:

SHERIFFS OFFICE

Type of Request:

Intergovernmental

Amendment

Revenue Change: Expenditure Change:

\$83,711 Compensation and Benefits \$103,983

Miscellaneous \$74,055 Capital Outlay

\$14,390

Statutory Reduction

(\$7,887) Operating Expenses

\$31,506

Total:

\$149,879

Total:

\$149,879

Justification:

This budget change recognizes additional revenues from our participation with State and Federal agencies, sale of surplus vehicle, and insurance settlements. The additional revenues will be used for reimbursement of salaries, workers comp, overtime, necessary vehicle maintenance, and capital purchases.

SAP Document Number:

Approval:

50016875

JJHAYES FBABBATE Approved Approved 10/15/2024

APPROVED IN REGULAR SESSION BOARD OF COUNTY COMMISSIONERS

THIS DO DAY OF

Rachel Sadoff Cler

Y: X X D.O



Fund:	0001-Genera Revenue Fund - Incorporated	Department:	Sheriff for BCRA use only	1
-------	---	-------------	---------------------------	---

Date: 10/15/2024 Program: SHERIFFS OFFICE

Type of Request: Amendment

Revenue Change: Expenditure Change:

Intergovernmental \$218,635 Operating Expenses \$54,834
Statutory Reduction (\$10,932) Compensation and Benefits \$152,869

Total: \$207,703 **Total**: \$207,703

Justification:

This budget change request recognizes the State Criminal Alien Assistance Program (SCAAP) and the Byrne Transportation Program funds, which will be used to purchase necessary safety equipment at the jail and salary reimbursement.

SAP Document Number: Approval:

 50016876
 JJHAYES
 Approved
 10/15/2024

 FBABBATE
 Approved
 10/15/2024

APPROVED IN REGULAR SESSION BOARD OF COUNTY COMMISSIONERS

na OM

A VIII D