



# Agenda Report

2725 Judge Fran Jamieson  
Way  
Viera, FL 32940

## Consent

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F.9.

10/6/2020

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### **Subject:**

Approval of Budget Change Requests

### **Fiscal Impact:**

### **Dept/Office:**

Budget

### **Requested Action:**

It is requested that the Board of County Commission review and approve the attached Budget Change Requests.

### **Summary Explanation and Background:**

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

### **Clerk to the Board Instructions:**

Maintain necessary documents for records retention.



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

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Fax: (321) 264-6972  
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October 7, 2020

**M E M O R A N D U M**

**TO:** Jill Hayes, Budget Director

**RE:** Item F.9., Approval of Budget Change Requests

The Board of County Commissioners, in regular session on October 6, 2020, approved the Budget Change Requests. Enclosed are the original BCRs.

Your continued cooperation is greatly appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS  
SCOTT ELLIS, CLERK

Kimberly Powell, Clerk to the Board

/dt

Encls. (a/s)

cc: Finance



# Budget Change Request (Form BCC-114)

## Brevard County Budget Office

**Fund:** 1700-Governmental Grants-LIHEAP CARES AC      **Department:** Housing and Human Services Department  
**Date:** 9/28/2020      **Program:** COMMUNITY RESOURCES  
**Type of Request:** Amendment  
**Revenue Change:**  
Intergovernmental      \$321,053      **Expenditure Change:**  
Statutory Reduction      (\$16,053)      Operating Expenses      \$305,000

**Total:** \$305,000      **Total:** \$305,000

### Justification:

This Budget Change Request is to utilize \$321,053 of the LIHEAP CARES ACT Grant in FY 19/20. The remaining \$886,498 of the grant will be budgeted for expenditure in FY 20/21. The LIHEAP CARES Act Grant was approved by the Assistant County Manager on behalf of the Board of County Commissioners on 07/01/2020. The purpose of this grant is to prevent, prepare for or respond to home energy needs surrounding the national emergency created by the Coronavirus within the parameters authorized under the Federal Liheap Program. The fully executed agreement can be found in the Contracts Management Databased under contract ID# 4850.

CARES related expenses have been incurred within the Liheap program. Budget needs to be set up this current fiscal year so we can properly charge these expenditures (the Liheap CARES expenses are currently residing in our regular Liheap budget). Once budget is setup for Liheap CV, we can show the Liheap CARES expenses in their proper cost center and then move forward in our request for reimbursement from DEO.

### Alternative:

Should this budget change request not be approved, the Department will be unable to utilize the LIHEAP CARES ACT Grant as directed by the Board of County Commissioners.

**SAP Document Number:**  
50014870

### Approval:

IJGOLDEN	Approved	09/15/2020
CLROLLYSON	Approved	09/15/2020
JJHAYES	Approved	09/24/2020
JPLIESENFELT	Approved	09/28/2020
FBABBATE	Approved	09/28/2020

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 6 DAY OF October 20 20

Scott Ellis, Clerk

BY:  D.C.



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

**Fund:** 0001-Genera Revenue Fund - Incorporated

**Department:** Sheriff for BCRA use only

**Date:** 9/28/2020

**Program:** SHERIFFS OFFICE

**Type of Request:** Amendment

**Revenue Change:**

Intergovernmental

Statutory Reduction

**Expenditure Change:**

\$163,882 Operating Expenses

(\$8,194) Capital Outlay

\$4,990

\$150,698

**Total:** \$155,688

**Total:** \$155,688

**Justification:**

This budget change request recognizes the Department of Homeland Security Grant for the purchase of Bomb and SWAT equipment. No additional funding is requested.

**Alternative:**

The County and Sheriff's Office accounts will not match.

**SAP Document Number:** **Approval:**

50014877

JJHAYES  
FBABBATE

Approved  
Approved

09/24/2020  
09/25/2020

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 6 DAY OF October 2020

Scott Ellis, Clerk

BY: [Signature] D.C.



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

**Fund:** 0001-General Revenue Fund - Incorporated

**Department:** Sheriff for BCRA use only

**Date:** 9/28/2020

**Program:** SHERIFFS OFFICE

**Type of Request:** Amendment

**Revenue Change:**

**Expenditure Change:**

Other Finance Source

\$434,692 Capital Outlay

\$434,692

**Total:**

\$434,692

**Total:**

\$434,692

**Justification:**

This budget change request is for a computer storage capital lease program. GASB Statement 87 requires that the lease be fully recognized in the year it is executed. There are no financial impacts to the General Fund or the Board of County Commissioners.

**Alternative:**

If this budget change request is not approved, the County and Sheriff's Office budgets will not match.

**SAP Document Number:**

50014867

**Approval:**

JJHAYES

FBABBATE

Approved

Approved

09/24/2020

09/25/2020

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 6 DAY OF October 2020

Scott Ellis, Clerk

BY: D. Holmes D.C.



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

**Fund:** 0001-General Revenue Fund - Incorporated

**Department:** Sheriff for BCRA use only

**Date:** 9/28/2020

**Program:** SHERIFFS OFFICE

**Type of Request:** Amendment

**Revenue Change:**

Intergovernmental  
Statutory Reduction

**Expenditure Change:**

(\$396,519)	Compensation and Benefits	(\$246,975)
\$19,826	Operating Expenses	(\$72,601)
	Capital Outlay	(\$57,117)

**Total:** (\$376,693)

**Total:** (\$376,693)

**Justification:**

This budget change request reduces the awarded Coach Aaron Feis Guardian Program Grant to match the actual expenditures. The Brevard County Sheriff's Office was approved for two classes, however only one class was conducted. There will be no effect to the General Fund.

**Alternative:**

The County and Sheriff's Office accounts will not match.

**SAP Document Number:**

50014878

**Approval:**

JJHAYES  
FBABBATE

Approved  
Approved

09/24/2020  
09/25/2020

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 6 DAY OF October 2020

Scott Ellis, Clerk

BY: [Signature] D.E.



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

**Fund:** 0001-General Revenue Fund - Incorporated

**Department:** Sheriff for BCRA use only

**Date:** 9/28/2020

**Program:** SHERIFFS OFFICE

**Type of Request:** Amendment

**Revenue Change:**

Intergovernmental

Statutory Reduction

**Expenditure Change:**

\$112,361 Compensation and Benefits

(\$5,618) Operating Expenses

Capital Outlay

\$85,492

\$18,579

\$2,672

**Total:** \$106,743

**Total:** \$106,743

**Justification:**

This budget change request recognizes additional High Intensity Drug Trafficking Area Task Force awarded. No additional funding is requested.

**Alternative:**

The County and Sheriff's Office accounts will not match.

**SAP Document Number:**

50014879

**Approval:**

JJHAYES

FBABBATE

Approved

Approved

09/24/2020

09/25/2020

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 6 DAY OF October 2020

Scott Ellis, Clerk

BY: D. Hennes D.C.



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

**Fund:** 1410-Law Enforcement MSTU

**Department:** Sheriff for BCRA use only

**Date:** 9/28/2020

**Program:** SHERIFFS OFFICE

**Type of Request:** Amendment

**Revenue Change:**

**Expenditure Change:**

Other Finance Source

\$1,073,316 Capital Outlay

\$1,073,316

**Total:**

\$1,073,316

**Total:**

\$1,073,316

**Justification:**

This budget change request is for a Taser Capital Lease program. GASB Statement 87 requires that the lease be fully recognized in the year it is executed. There are no financial impacts to the General Fund or Board of County Commissioners.

**Alternative:**

If this budget change request is not approved, the County and Sheriff's Office budgets will not match.

**SAP Document Number:** **Approval:**

50014868

JJHAYES

FBABBATE

Approved

Approved

09/24/2020

09/25/2020

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 6 DAY OF October 2020

Scott Ellis, Clerk

BY: [Signature] D.C.





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

**Fund:** 1410-Law Enforcement MSTU

**Department:** Sheriff for BCRA use only

**Date:** 9/28/2020

**Program:** SHERIFFS OFFICE

**Type of Request:** Amendment

**Revenue Change:**

Intergovernmental

Statutory Reduction

**Expenditure Change:**

\$495,459 Capital Outlay

(\$24,773)

\$470,686

**Total:**

\$470,686

**Total:**

\$470,686

**Justification:**

This budget change request recognizes funding from FEMA for costs incurred during Hurricane Dorian. The funds will be used to purchase vehicles.

**Alternative:**

If this budget change request is not approved, the County and Sheriff's Office accounts will not match.

**SAP Document Number:** **Approval:**

50014884

JJHAYES  
FBABBATE

Approved  
Approved

09/24/2020  
09/25/2020

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 6 DAY OF October 2020

Scott Ellis, Clerk

BY: [Signature] D.C.