

Meeting Date
May 12, 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

May 13, 2015

MEMORANDUM

TO: Tom Rosenberg, Budget Office Director

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

The Board of County Commissioners, in regular session on May 12, 2015, approved the Budget Change Requests, as submitted.

Enclosed are the original Budget Change Requests.

Your continued cooperation is greatly appreciated.

Sincerely yours,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Etheridge

Tammy Etheridge, Deputy Clerk

Encls. (a/s)

cc: Finance



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

FUND: 1442 **Department:** TOURISM DEVELOPMENT
Date: 04/10/2015 **Program:** TOURISM DEVELOPMENT
Type of Request: AMENDMENT

Revenue Change:		Expenditure Change:	
TAXES	\$202,283	OPERATING EXPENSES	\$193,169
MISCELLANEOUS	\$1,053		
STATUTORY REDUCTION	(\$10,167)		

Total:	\$193,169	Total:	\$193,169
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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 10% increase will allow for Budgeted Tourist Tax Revenues within the Beach Fund to increase by \$193,169 and Other Contracted Services used for beach improvement and tilling projects to increase by the same.

Alternative:

If this budget change is not approved, the recommendation to increase revenue will be adjusted for in the development of the FY2015-16 budget to show Brevard's extreme growth within the industry.

SAP Document Number:	Approval:
50010985	EJGARVEY APPROVED 04/10/2015
	DJEAN-PIERRE APPROVED 04/13/2015
	TTROSENBERG APPROVED 04/21/2015
	SEWHITTEN APPROVED 04/29/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 12 DAY OF May 2015
 Scott Ellis, Clerk
 BY: Ashley Edscom D.C.



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

FUND: 1351 **Department:** FIRE RESCUE DEPARTMENT
Date: 05/05/2015 **Program:** EMERGENCY MEDICAL SERVICES
Type of Request: LINE ITEM TRANSFER

Revenue Change:

Expenditure Change:

COMPENSATION & BENEFITS	(\$338,032)
COMPENSATION & BENEFITS	(\$50,418)
CAPITAL EXPENDITURES	\$388,450

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

This Budget Change request is a line item transfer to reduce compensation and benefits expenditures and increase capital expenditures to purchase 3 ambulances in FY 2014-2015. Upon completion of the mid-year balance forward reconciliation for FY 2014-2015, Fire Rescue is able to identify savings in compensation and benefits due to vacant positions in Emergency Medical Services; the vacancies will be addressed through future hiring efforts.

Alternative:

If the budget change request is not approved, Fire Rescue will not be able to purchase the ambulances in this Fiscal Year.

SAP Document Number:

50011041

Approval:

DANETERER	APPROVED	05/05/2015
SMMESHBERGER	APPROVED	05/05/2015
TTROSENBERG	APPROVED	05/05/2015
SEWHITTEN	APPROVED	05/06/2015

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 12 DAY OF May 2015

Scott Ellis, Clerk

BY: Ashley Folsom D.C.

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