



**AGENDA REPORT**  
**January 22, 2019**

**Budget Change Requests**

---

---

**SUBJECT:**

Approval of Budget Change Requests

**DEPT/OFFICE:**

Budget

**REQUESTED ACTION:**

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

**SUMMARY EXPLANATION and BACKGROUND:**

In accordance with 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.

**ATTACHMENTS:**

**Description**

- ▢ **Budget Change Requests**



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

Telephone: (321) 637-2001  
Fax: (321) 264-6972  
Tammy.Rowe@brevardclerk.us

January 23, 2019

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

**TO:** Jill Hayes, Budget Director

**RE:** Item F.7., Budget Change Requests

The Board of County Commissioners, in regular session on January 22, 2019, approved the Budget Change Requests, as submitted. Enclosed are the original BCR's.

Your continued cooperation is greatly appreciated.

Sincerely yours,

BOARD OF COUNTY COMMISSIONERS  
SCOTT ELLIS, CLERK

*Tammy Rowe*

Tammy Rowe, Deputy Clerk

/cmw

Encls. (a/s)

cc: Finance

**Budget Change Request (Form BCC-114)****Brevard County Budget Office****Fund:** 1229-Transportation Impact Fees District 9**Department:** Public Works Department**Date:** 1/4/2019**Program:** ROAD CONSTRUCTION SERVICES**Type of Request:** Line Item Transfer**Revenue Change:****Expenditure Change:**

Reserves - Capital

(\$9,200)

CIP

\$9,200

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

This budget change request is for Transportation Impact Fees (1229). The South Tropical Trail Sidewalk project was projected to be completed by end of FY 2017-2018; however due to the time required for asphalt to cure, the permanent stippling could not be completed until FY 2018-2019. This budget change will align funds from reserves to capital to allow for project completion. The South Tropical Trail Sidewalk project was previously approved by the Board via Capital Improvement Plan for FY 2017-2018.

**Alternative:**

Without this budget change request project will not be completed as designed.

**SAP Document Number:**

50013731

**Approval:**

TMTHOMAS

Approved

12/12/2018

DPJONES

Approved

12/12/2018

KAWALL

Approved

12/20/2018

JJHAYES

Approved

12/20/2018

JDENNINGHOFF

Approved

12/20/2018

FBABBATE

Approved

12/26/2018

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 12 DAY OF January 2019

Scott Ellis, Clerk

BY Deborah H. Ellis D.C.

**Budget Change Request (Form BCC-114)****Brevard County Budget Office****Fund:** 4010-Solid Waste Mgmt Dept O&M**Department:** Solid Waste Department**Date:** 12/11/2018**Program:** DISPOSAL**Type of Request:** Line Item Transfer**Revenue Change:****Expenditure Change:**

Operating Expenses \$552,504

Reserves-Operating (\$552,504)

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

This BCR is required to reallocate funds into Contract Services accounts to factor in price increases that have occurred since the FY19 budget was adopted. Waste tires contract went from \$92/ton to \$147/ton. This leaves shortfalls of \$62,865 at the Central Disposal Facility and \$49,500 at the Sarno Landfill. Also, the mulch contract increased from \$8.75/ton to \$19.97/ton. This results in a shortfall of \$242,352 at the Mockingbird Mulching Facility and \$197,787 at the Sarno Landfill. The increases (\$552,504) will be reprogrammed out of the Reserve for Cash Forward.

**Alternative:**

If not approved our Other Contract Service will be under funded and resulting expenditures will not be paid.

**SAP Document Number:**

50013725

**Approval:**

EXRODRIGUEZ

Approved

12/07/2018

KNETERER

Approved

12/07/2018

JJHAYES

Approved

12/07/2018

JDENNINGHOFF

Approved

12/10/2018

FBABBATE

Approved

12/11/2018

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 22 DAY OF January 2019

Scott Ellis, Clerk

BY: Deborah Ellis D.C.