

Meeting Date
March 6, 2018



AGENDA	
Section	Consent
Item No.	<i>II.C.1</i>

AGENDA REPORT
BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	Approval of Budget Change Requests
DEPT/OFFICE:	Budget Office

Requested Action:

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

Summary Explanation & 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.

BCR No.	Department	Type	Description	Total
50012954	Sheriff's Office	Amendment	Capital Lease - Digital Forensic Equipment	\$335,166
50012965	Planning and Development	Line Item Transfer*	Building Code Compliance – Field Inspection Services	\$0

**Line Item Transfers have a net effect of zero; additional detail is shown in the attached BCR document*

Clerk to the Board instruction: Maintain necessary documents for records retention.

Exhibits Budget Change Request (2).

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

County Manager	Assistant County Manager	Department Director / Extension
Frank Abbate	Assistant County Manager	<i>Jill Hayes</i> Jill Hayes, Director 633-2153 ext. 52857



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

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Tammy.Rowe@brevardclerk.us

March 7, 2018

M E M O R A N D U M

TO: Jill Hayes, Budget Director

RE: Item II.C.1. Approval of Budget Change Requests

The Board of County Commissioners, in regular session on March 6, 2018, approved the Budget Change Requests. Enclosed are the original BCRs.

Your continued cooperation is greatly appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe

Tammy Rowe, Deputy Clerk

/dt

Encl. (a/s)

cc: Finance



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

Fund: 0001-Genera Revenue Fund - Incorporated

Department: Sheriff

Date: 2/20/2018

Program: SHERIFFS OFFICE

Type of Request: Amendment

Revenue Change:

Expenditure Change:

Other Finance Source

\$335,166 Operating Expenses

\$335,166

Total: \$335,166

Total: \$335,166

Justification:

This budget change request is for a capital lease for the purchase of digital forensic equipment for the Criminal Investigative Services Unit to increase the digital storage space for confidential digital evidence for cases involving economic fraud, identity theft and other crimes. GASB Statement 87 requires that the lease be fully recognized in the year it is executed.

Alternative:

The County and Sheriff's budgets will not match.

SAP Document Number:

50012954

Approval:

JJHAYES
 FBABBATE
 CLROLLYSON

Approved
 Approved
 Approved

02/09/2018
 02/09/2018
 02/19/2018

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 6 DAY OF March 2018

Scott Ellis, Clerk
 BY: [Signature] D.C.



Budget Change Request (Form BCC-114)

Brevard County Budget Office

Fund: 1080-Building Code Compliance

Department: Planning and Development Department

Date: 2/23/2018

Program: BUILDING CODE

Type of Request: Line Item Transfer

Revenue Change:

Expenditure Change:

Operating Expenses \$375,000

Reserves-Operating (\$375,000)

Total: \$0

Total: \$0

Justification:

In FY17, the Building Code Compliance program spent \$270,060.92 on field inspection services provided under contract. In FY18, the budget for contracted field inspection services was increased to \$325,000.00 in anticipation of staff retirements and a strong construction market. In the first four months of FY18, the BCC program expended approximately \$230,000.00 for contracted field inspections. Another retirement of a building inspector on the County staff has been announced and the construction market continues to grow. A reasonable estimate of the probable services required to complete field inspections in a timely manner is \$700,000.00 for the full fiscal year. This budget change request will increase the professional services line item to \$700,000.00.

Alternative:

The Planning & Development Department has been unable to recruit new building inspectors for several years due to an inability to offer compensation and benefits at the rates demanded in the marketplace. Therefore, continuing to contract for these services is

essential due to the robust nature of current construction activity in Brevard County. If this budget change is not approved, there is only enough budget authority for another month of contracted services at the current usage rate. After that construction activity will experience delays in receiving field inspections from a limited number of building inspectors remaining on County staff.

SAP Document Number:

50012965

Approval:

TCALKINS	Approved	02/12/2018
CTLEA	Approved	02/13/2018
JHAYES	Approved	02/20/2018
JDENNINGHOFF	Approved	02/20/2018
FBABBATE	Approved	02/22/2018

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 6 DAY OF March 2018

Scott Ellis, Clerk
BY: Deborah [Signature] D.C.