



AGENDA REPORT
July 9, 2019

Budget Change Requests

SUBJECT:

Approval of Budget Change Requests

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.

ATTACHMENTS:

Description

- **Budget Change Requests**



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

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

July 10, 2019

MEMORANDUM

TO: Jill Hayes, Budget Director

RE: Item F.31., Approval of Budget Change Requests

The Board of County Commissioners, in regular session on July 9, 2019, approved the Budget Change Requests. Enclosed are original BCRs.

Your continued cooperation is greatly appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe

Tammy Rowe, Deputy Clerk

/dt

Encls. (a/s)

cc: Finance



Budget Change Request (Form BCC-114)

Brevard County Budget Office

Fund: 1351-Emergency Medical Service

Department: Fire Rescue Department

Date: 6/24/2019

Program: EMERGENCY MEDICAL SERVICES

Type of Request: Amendment

Revenue Change:

Intergovernmental

Statutory Reduction

Expenditure Change:

\$26,316 Operating Expenses

(\$1,316)

\$25,000

Total: \$25,000

Total: \$25,000

Justification:

This Budget Change Request is to establish budget for the EMS Trust Grant matching Grant 75/25 for Fire Rescue - Emergency Medical

Services. This grant will be utilized to upgrade from 3G technology to 4G for Lifepak 15s. The 3G technology will be phased out and Lifepak 15s will not be then able to send patient data to hospitals. This grant would enable an upgrade to 4G and data will then remain transmittable to doctors awaiting patient arrival. This grant program is funded by the Florida Department of Health, EMS Trust Fund. The purpose of this grant is to improve and expand Emergency Medical Services (EMS). Fire Rescue local match is \$8,314.50 with a total budget of \$33,258.00.

Alternative:

If this budget change request is not approved, EMS will not have funding available to purchase the upgrade from 3G technology to 4G for Fire Rescue Lifepak 15s.

SAP Document Number:

50014131

Approval:

DNETERER

MTSCHOLLMYEY

CLROLLYSON

JJHAYES

MVWALLACE

FBABBATE

Approved

Approved

Approved

Approved

Approved

Approved

06/11/2019

06/18/2019

06/18/2019

06/21/2019

06/21/2019

06/24/2019

APPROVED IN REGULAR SESSION BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF July 2019

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: 6/24/2019

Program: BUILDING CODE

Type of Request: Line Item Transfer

Revenue Change:

Expenditure Change:

Operating Expenses \$258,253

Capital Outlay (\$258,253)

Total: \$0

Total: \$0

Justification:

This budget change request is required to adequately fund indirect cost expenses associated with the Planning and Development Department. A portion of indirect costs previously allocated to Code Enforcement, Licensing Regulation and Enforcement, and Planning and Zoning are now being appropriated to Building Code Compliance based on support provided to the programs. Funding is available in Capital Outlay due to the scheduling of the Accela upgrade.

Alternative:

If this budget change is not approved, there will be insufficient funds available to pay expenses associated with the Cost Allocation Plan.

SAP Document Number:

50014144

Approval:

TCALKINS

Approved

06/18/2019

KNETERER

Approved

06/18/2019

JJHAYES

Approved

06/19/2019

JDENNINGHOFF

Approved

06/20/2019

FBABBATE

Approved

06/24/2019

APPROVED IN REGULAR SESSION BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF July 2019

Scott Ellis, Clerk

BY: Deborah Plummer D.C.



Budget Change Request (Form BCC-114)

Brevard County Budget Office

Fund: 1229-Transportation Impact Fees District 9

Department: Public Works Department

Date: 5/21/2019

Program: ROAD CONSTRUCTION SERVICES

Type of Request: Line Item Transfer

Revenue Change:

Expenditure Change:

CIP

\$23,279

Reserves - Capital

(\$23,279)

Total: \$0

Total: \$0

Justification:

This Budget Change Request is for Transportation Impact Fees for the Merritt Island and North Beaches District. This line item transfer from Reserves to Construction for the continuation of the South Tropical Trail Sidewalk project. This projects balance was reallocated to reserves in FY 2018-2019 due to what we thought was the completion of the project. However, recently additional property owners donated the easements that are necessary for the additional sidewalk. This BCR will establish the balance of the project funds for the additional sidewalk. This project was previously approved by the Board on August 28, 2008 via Agenda Item VIII.A.1.

Alternative:

Without this budget change request, the project will not proceed under the funded program as per policy.

SAP Document Number:

50014095

Approval:

LXROAN

Approved

05/14/2019

TMTHOMAS

Approved

05/15/2019

CKGUMM

Approved

05/16/2019

KAWALL

Approved

05/16/2019

JJHAYES

Approved

05/16/2019

JDENNINGHOFF

Approved

05/16/2019

FBABBATE

Approved

05/17/2019

APPROVED IN REGULAR SESSION BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF July 2019

Scott Ellis, Clerk

BY: Deborah Thomas D.C.



Budget Change Request (Form BCC-114)

Brevard County Budget Office

Fund: 1700-Governmental Grants

Department: Public Safety Services Office

Date: 6/11/2019

Program: MEDICAL EXAMINER'S OFFICE

Type of Request: Amendment

Revenue Change:

Intergovernmental

Statutory Reduction

Expenditure Change:

\$2,140 Operating Expenses

(\$107)

\$2,033

Total:

\$2,033

Total:

\$2,033

Justification:

This BCR is to recognize 2018 Paul Coverdell Forensic Science Improvement grant, approved by National Institute of Justice. The funding is to provide for Operating Equipments for MEO's office.

Alternative:

The alternative is to not accept the grant.

SAP Document Number:

50014106

Approval:

CLROLLYSON

CLROLLYSON

JJHAYES

MVWALLACE

FBABBATE

Approved

Approved

Approved

Approved

Approved

05/29/2019

05/29/2019

06/01/2019

06/03/2019

06/10/2019

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF July 2019

Scott Ellis, Clerk

BY: Deborah Thomas D.C.



Budget Change Request (Form BCC-114)

Brevard County Budget Office

Fund: 1410-Law Enforcement MSTU

Department: Sheriff for BCRA use only

Date: 6/19/2019

Program: SHERIFFS OFFICE

Type of Request: Amendment

Revenue Change:

Intergovernmental

Miscellaneous

Statutory Reduction

Expenditure Change:

\$58,513 Compensation and Benefits

\$77,931 Operating Expenses

(\$6,823) Capital Outlay

\$84,584

\$4,205

\$40,832

Total: \$129,621

Total: \$129,621

Justification:

This budget change request recognizes additional FEMA reimbursement for Hurricane Irma and insurance settlements from accidents involving law enforcement vehicles and workers compensation. Funds will be used for the repair of vehicles and the purchase of replacement and new vehicles.

Alternative:

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

SAP Document Number:

50014123

Approval:

JJHAYES

FBABBATE

Approved

Approved

06/18/2019

06/19/2019

APPROVED IN REGULAR SESSION BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF July 2019

Scott Ellis, Clerk

BY: Deborah Thomas 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: 6/19/2019

Program: SHERIFFS OFFICE

Type of Request: Amendment

Revenue Change:

Intergovernmental
Charges for Services
Miscellaneous
Other Finance Source
Statutory Reduction

\$403,717
\$287,458
\$384,336
\$268,234
(\$53,775)

Expenditure Change:

Compensation and Benefits
Operating Expenses
Capital Outlay

\$328,885
\$596,725
\$364,360

Total: \$1,289,970

Total: \$1,289,970

Justification:

This budget change request recognizes the reimbursement of overtime and investigative services from state and federal government agencies for our participation in joint special task force investigations; additional grant funding from FEMA for Homeland Security

equipment; excess revenues received for Off-Duty details, Workers Compensation reimbursements, Cost of Investigative and Insurance reimbursements. No additional general funds are requested.

Alternative:

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

SAP Document Number:

50014124

Approval:

JHAYES
FBABBATE

Approved
Approved

06/18/2019
06/19/2019

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF July 2019

Scott Ellis, Clerk

BY: Deborah Thomas D.C.



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

Fund: 1416-Inmate Commissary/Welfare

Department: Sheriff for BCRA use only

Date: 6/19/2019

Program: SHERIFFS OFFICE

Type of Request: Amendment

Revenue Change:

Miscellaneous
 Statutory Reduction

Expenditure Change:

\$526,315 Operating Expenses	\$395,000
(\$26,315) Capital Outlay	\$105,000

Total:	\$500,000	Total:	\$500,000
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Justification:

This budget change request recognizes excess revenues collected from commissary commissions and inmate care packages. These funds will be used to support new inmate programs.

Alternative:

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

SAP Document Number:
50014125

Approval:
JJHAYES
FBABBATE

Approved
Approved

06/18/2019
06/19/2019

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF July 2019
 Scott Ellis, Clerk
 BY: Deborah Thomas 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: 6/19/2019

Program: SHERIFFS OFFICE

Type of Request: Amendment

Revenue Change:

Charges for Services

Miscellaneous

Statutory Reduction

Expenditure Change:

\$32,207 Operating Expenses

\$26,195

(\$2,921)

\$55,481

Total: \$55,481

Total: \$55,481

Justification:

This budget change request recognizes excess revenues collected from visitation commissions and from inmates for medical services.

No additional general funds are required.

Alternative:

This budget change request recognizes excess revenues collected from visitation commissions and from inmates for medical services.

No additional funds are required.

SAP Document Number:

50014126

Approval:

JJHAYES

FBABBATE

Approved

Approved

06/18/2019

06/19/2019

APPROVED IN REGULAR SESSION
 BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF July 2019

Scott Ellis, Clerk

BY: Deborah Thomas 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: 6/19/2019

Program: SHERIFFS OFFICE

Type of Request: Amendment

Revenue Change:

Miscellaneous

Statutory Reduction

Expenditure Change:

\$13,522 Operating Expenses

(\$676) Capital Outlay

\$7,044

\$5,802

Total: \$12,846

Total: \$12,846

Justification:

This budget change request recognizes donations made to the South Animal Shelter for medical equipment and supplies. No additional General Funds are requested.

Alternative:

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

SAP Document Number:

50014127

Approval:

JJHAYES
FBABBATE

Approved
Approved

06/18/2019
06/19/2019

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF July 2019

Scott Ellis, Clerk

BY: Deborah Hunter D.C.



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

Fund: 1410-Law Enforcement MSTU
Date: 6/19/2019
Type of Request: Amendment

Department: Sheriff for BCRA use only
Program: SHERIFFS OFFICE

Revenue Change:
Intergovernmental
Miscellaneous
Statutory Reduction

Expenditure Change:
Operating Expenses \$5,408
Capital Outlay \$1,555,664
(\$82,162)

Total: \$1,561,072 Total: \$1,561,072

Justification:

This budget change request recognizes FEMA reimbursement for Hurricane Irma and insurance settlements from accidents involving law enforcement vehicles. The FEMA reimbursement funds will be used to purchase vehicles that were delayed to provide funding for the hurricane response. The insurance settlement funds will be used to purchase replacement vehicles.

Alternative:

The county and Sheriff's Office budgets will not match.

SAP Document Number: 50014128

Approval: JJHAYES
FBABBATE

Approved
Approved

06/18/2019
06/19/2019

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 9 DAY OF July 2019
Scott Ellis, Clerk
BY: Deborah Thorsen D.C.