



# Agenda Report

2725 Judge Fran Jamieson  
Way  
Viera, FL 32940

## Consent

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F.18.

9/13/2022

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### **Subject:**

Approval Re: Budget Change Requests

### **Fiscal Impact:**

### **Dept/Office:**

Budget Office

### **Requested Action:**

It is requested that the Board of County Commissioners review and approve the 3 attached Budget Change Requests.

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

In accordance with the Budget and Financial Policy (BCC-21), the 3 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.



September 14, 2022

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

**TO:** Jill Hayes, Budget Office Director


**RE:** Item F.18., Approval of Budget Change Requests (BCRs)

The Board of County Commissioners, in regular session on September 13, 2022, reviewed and approved the Budget Change Requests as submitted. Enclosed are the original BCRs.

Your continued cooperation is greatly appreciated.

Sincerely,

**BOARD OF COUNTY COMMISSIONERS**  
**RACHEL M. SADOFF, CLERK**

  
Kimberly Powell, Clerk to the Board

/dt

Encls. (a/s)

cc: Finance



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

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

**Department:** Central Services Office

**Date:** 8/31/2022

**Program:** FLEET SERVICES

**Type of Request:** Amendment

**Revenue Change:**

Charges for Services

Statutory Reduction

**Expenditure Change:**

\$421,053 Operating Expenses

(\$21,053)

\$400,000

**Total:** \$400,000

**Total:** \$400,000

**Justification:**

This Budget Change Request increases the Central Fleet budget for countywide fuel expenses and corresponding revenue. Central Fleet purchases fuel for the County's various fuel sites which supply fuel to County Departments, Charter Offices, and outside agencies. Since March 2022, Central Fleet has experienced significant increases in per-gallon diesel and unleaded fuel prices, charged by our supplier. This Budget Change Request increases the budget to purchase and supply fuel for the remainder of the fiscal year, and also increases the corresponding revenue as these expenses are charged to user agencies including County Departments, Charter Offices, and outside agencies.

**Alternative:**

Without this change, the budget for fuel will be understated for Central Services, and funding will not be available to purchase fuel for the remainder of the fiscal year.

**SAP Document Number: Approval:**

50015970

JJHAYES  
FBABBATE

Approved  
Approved

08/31/2022  
08/31/2022

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 13 DAY OF September 2022

Rachel Sadoff, Clerk

BY: Deborah Williams 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:** 8/23/2022

**Program:** SHERIFFS OFFICE

**Type of Request:** Amendment

**Revenue Change:**

Intergovernmental  
Charges for Services  
Miscellaneous  
Statutory Reduction

**Expenditure Change:**

\$159,553	Compensation and Benefits	\$37,346
\$53,977	Operating Expenses	\$178,884
\$378,168	Capital Outlay	\$345,882
(\$29,586)		

**Total:** \$562,112

**Total:** \$562,112

**Justification:**

This budget change request is in recognition of the Department of Education, Coach Aaron Feis Guardian Program for the reimbursement of school guardian training-related costs; additional Sale of Surplus Property, Donations, Insurance reimbursements, Employee Reimbursements and Workers Compensation reimbursements. These revenues will be used to offset expenditures relating to the reimbursements and capital.

**Alternative:**

The County and Sheriffs Office books will not match.

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

50015925

JJHAYES  
FBABBATE

Approved  
Approved

08/16/2022  
08/18/2022

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 13 DAY OF September 2022

Rachel Sadoff, Clerk

BY: Darren 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:** 8/23/2022

**Program:** SHERIFFS OFFICE

**Type of Request:** Amendment

**Revenue Change:**

Miscellaneous

Statutory Reduction

**Expenditure Change:**

\$62,531 Capital Outlay

(\$3,127)

\$59,404

**Total:** \$59,404

**Total:** \$59,404

**Justification:**

This budget change request recognizes insurance reimbursements that will be used to offset any repairs and or replacements. No additional general funds are being requested.

**Alternative:**

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

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

50015930

JJHAYES

FBABBATE

Approved

Approved

08/16/2022

08/18/2022

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 13 DAY OF September 2022

Rachel Sadoff, Clerk

BY: Deborah Humm D.C.