



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Consent

F.16.

7/11/2023

Subject:

Approval, Re: Budget Change Request

Fiscal Impact:

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 and Background:

In accordance with Budget and Financial Policy (BCC-21), the attached Budget Change Request is being submitted for review and approval by the Board of County Commissioners.

Clerk to the Board Instructions:

Maintain necessary documents for records retention.



July 12, 2023

MEMORANDUM

TO: Jill Hayes, Budget Office Director

RE: Item F.16, Approval of Budget Change Request (BCR)

The Board of County Commissioners, in regular session on July 11, 2023, reviewed and approved the BCR as submitted. Enclosed is the original BCR.

Your continued cooperation is greatly appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK

Kimberly Powell, Clerk to the Board

/hs

Encl. (1)

cc: Finance



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

Fund: 0001-General Revenue Fund - Incorporated

Date: 6/30/2023

Type of Request: Line Item Transfer

Revenue Change:

Department: Public Works Department

Program: FACILITIES MANAGEMENT

Expenditure Change:

| | |
|---------------------------|-------------|
| Compensation and Benefits | (\$125,000) |
| CIP | \$125,000 |

Total: \$0

Total: \$0

Justification:

This budget change request is a line-item transfer to shift capital funding associated with Facilities projects included in the FY23 budget. Upon demolition of the Brevard County Detention Center Women's Annex Walkway, it was noted that support beams are rusted beyond repair and require complete replacement. This damage is significantly more than expected, leaving a \$175,000 shortfall to complete the project entirely. The needed funds will be reallocated from the unspent salary and benefits due to vacancies (\$125,000), as well as savings from the Brevard County Detention Center Kitchen Kettle and Water Treatment Project (\$50,000) which came in lower than anticipated.

Alternative:

If this budget change request is not approved, Facilities will not be able to complete this critical project and reopen the Annex Walkway. Currently female inmates are unable to be housed in the Annex, creating hardship on Brevard County Sheriff's Office.

SAP Document Number:
50016338

Approval:

| | | |
|--------------|----------|------------|
| SEBOYLE | Approved | 06/22/2023 |
| TMTHOMAS | Approved | 06/22/2023 |
| MEBERNATH | Approved | 06/22/2023 |
| JJHAYES | Approved | 06/26/2023 |
| JDENNINGHOFF | Approved | 06/27/2023 |
| FBABBATE | Approved | 06/30/2023 |

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 11th DAY OF July 2023

Rachel Sadoff, Clerk

BY: [Signature] D.C.