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May 24, 2017

MEMORANDUM

TO: Jill Hayes, Budget Director

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

The Board of County Commissioners, in regular session on May 23, 2017, approved the Budget Change Requests.

Your continued cooperation is greatly appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS  
SCOTT ELLIS, CLERK

Tammy Rowe, Deputy Clerk

/dt

Encls. (a/s)

cc: Finance













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

FUND: 1010  
Date: 04/04/2017  
Type of Request: AMENDMENT

Department: PARKS AND RECREATION DEPARTMENT  
Program: NORTH AREA PARK OPERATIONS

**Revenue Change:**

MISCELLANEOUS \$66,288  
STATUTORY REDUCTION (\$3,314)

**Expenditure Change:**

OPERATING EXPENSES \$60,101  
TRANSFERS \$2,873

**Total: \$62,974**

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**Justification:**

This Budget Change Request is being processed to recognize insurance proceeds from damage that occurred during Hurricane Matthew within the Parks North Area of operation. These proceeds are being budgeted within Repair and Maintenance to replenish funds that have been spent on repairs from damage due to Hurricane Matthew. Additionally, this BCR is increasing the Transfer to the Property Appraiser. This line item was not adequately budgeted during budget development.

Fund 1010 Description - Recreation District 1 MSTU - N. Brevard Special District Referendum Operating

**Alternative:**

If this budget change request is not approved, the transfer to the Property Appraiser will be underfunded and the insurance proceeds will not be budgeted and cannot be utilized.

SAP Document Number:  
50012490

**Approval:**  
MXDONNER APPROVED 04/05/2017  
DJEAN-PIERRE APPROVED 04/14/2017  
JJHAYES APPROVED 04/18/2017  
VOVALDENGO APPROVED 04/19/2017

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 23 DAY OF May 2017  
Scott Ellis, Clerk  
BY: Deborah James D.C.

BCR Log No. 20170379







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

**FUND:** 1255

**Department:** PLANNING AND DEVELOPMENT DEPARTMENT

**Date:** 04/11/2017

**Program:** EDUCATION IMPACT FEES

**Type of Request:** AMENDMENT

**Revenue Change:**

LICENSING & PERMITS	\$2,055,000
MISCELLANEOUS	\$10,500
STATUTORY REDUCTION	(\$103,275)

**Expenditure Change:**

TRANSFERS	\$51,375
GRANT & AID	\$1,910,850

**Total:** \$1,962,225

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**Justification:**

On October 4, 2016 the Board of County Commissioners adopted Ordinance 16-19 regarding Educational Impact Fees. This ordinance established two new Educational Impact Fee Benefit Districts and a trust fund for each benefit district. This budget change request establishes the initial budget for the Educational Impact Fee Trust Fund for the North Benefit District. It recognizes the impact fee revenues collected within each jurisdiction and the interest earned on trust fund balances less the statutory deduction. The anticipated expenditures include a transfer for impact fee administration and a potential disbursement to the School Board of Brevard County pending approval of the Board of County Commissioners.

Fund 1255 Description: Educational Facilities Impact Fee Trust Fund for the North Benefit District.

**Alternative:**

If this budget change request is approved, the revenues and expenditures will be recognized and incorporated into the Comprehensive Annual Financial Report required by the State of Florida. If this budget change request is not approved, there will be no budget authority for the transfer to the Central Cashier for impact fee administration and there will need to be a budget established before the funds can be disbursed to the School Board.

**SAP Document Number:**

50012520

**Approval:**

JTCALKINS	APPROVED 04/12/2017
CTLEA	APPROVED 04/12/2017
JJHAYES	APPROVED 04/21/2017

APPROVED IN REGULAR SESSION  
BOARD OF COUNTY COMMISSIONERS

THIS 23 DAY OF may 2017

Scott Ellis, Clerk

BY: Deborah Thomas D.C.

BCR Log No. 20170404



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

FUND: 1080 Department: PLANNING AND DEVELOPMENT DEPARTMENT
Date: 05/16/2017 Program: BUILDING CODE
Type of Request: LINE ITEM TRANSFER

Revenue Change:

Expenditure Change:

OPERATING EXPENSES \$150,000
RESERVES - OPERATING (\$150,000)

Total: \$0 Total: \$0

Justification:

This budget change request for the Building Code Compliance program is necessary to establish adequate budget authority for the acquisition of professional services related to building permit field inspections. Building permit activity has increased at a level that was unanticipated at the time the FY2016/2017 budget was developed and adopted. Planning and Development has lost another building inspector since the budget was adopted and has been unable to recruit new inspectors for several years. Consequently, the Department must use additional inspectors from outside contractors to maintain the current level of service. An additional \$150,000 is expected to be necessary for the acquisition of field inspection services by the end of this fiscal year and will be funded through building permit revenues. The budget will be balanced by reducing Operating Reserves by an equivalent amount.

Fund 1080 Description - Building Code Compliance, Building Permit Revenue

Alternative:

If this budget change request is approved, next workday field inspections will continue to be provided to the development community. If this budget change request is not approved, it is likely that the development community will experience construction delays due to the lack of Building Inspectors employed by the County. The Planning and Development Department has been unable to recruit additional Building Inspectors for several years.

SAP Document Number:

50012569

Approval:

JTCALKINS APPROVED 05/17/2017
CTLEA APPROVED 05/17/2017
JJHAYES APPROVED 05/17/2017
FBABBATE APPROVED 05/18/2017

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS 23 DAY OF May 2017

Scott Ellis, Clerk

BY: Deborah Hillier D.C.