



Budget Change Request (Form BCC-114)

Brevard County Budget Office

Fund: 0001-Genera Revenue Fund - Incorporated

Department: Public Works Department

Date: 7/11/2022

Program: FACILITIES MANAGEMENT

Type of Request: Line Item Transfer

Revenue Change:

Expenditure Change:

CIP

\$0

Total:

\$0

Total:

\$0

Justification:

This budget change request is to fund various HVAC replacements on all facilities at the County Service Complex- Titusville by \$300,000. The facilities at the complex have various HVAC units that have exceeded the life expectancy and are in immediate need of replacement. The needed funds will be reallocated from the County Service Complex-Merritt Island chiller replacement project (\$300,000), which came in lower than anticipated.

Alternative:

If this budget change request is not approved, funding will not be available to complete the project.

SAP Document Number:

50015870

Approval:

LXROAN

Approved

07/06/2022

TMTHOMAS

Approved

07/06/2022

MEBERNATH

Approved

07/06/2022

JJHAYES

Approved

07/07/2022

JDENNINGHOFF

Approved

07/08/2022

FBABBATE

Approved

07/11/2022

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS ____ DAY OF _____ 20__

Rachel Sadoff, Clerk

BY: _____ D.C.



Budget Change Request (Form BCC-114)

Brevard County Budget Office

Fund: 0001-General Revenue Fund - Incorporated

Department: Central Services Office

Date: 7/11/2022

Program: FLEET SERVICES

Type of Request: Amendment

Revenue Change:

Charges for Services

Statutory Reduction

Expenditure Change:

\$842,105 Operating Expenses

(\$42,105)

\$800,000

Total: \$800,000

Total: \$800,000

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 a \$1.77 and \$1.13 increase in the per-gallon diesel and unleaded fuel, respectively, charged by our supplier. This Budget Change Request will provide sufficient funds for the remainder of this fiscal year to purchase fuel and supply the fuel to 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:

50015872

Approval:

JJHAYES

FBABBATE

Approved

Approved

07/07/2022

07/11/2022

APPROVED IN REGULAR SESSION
BOARD OF COUNTY COMMISSIONERS

THIS ____ DAY OF _____ 20__

Rachel Sadoff, Clerk

BY: _____ D.C.