



# Brevard County Board of County Commissioners

2725 Judge Fran Jamieson  
Way  
Viera, FL 32940

## Legislation Text

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**File #:** 1475, **Version:** 1

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### **Subject:**

Approval of Third Quarter Supplemental Budget for Fiscal Year 2019-2020

### **Fiscal Impact:**

The budget supplements amend the County's budget from \$1,345,588,853 to \$1,411,835,207, an increase of \$66,246,354 or 4.92%

### **Dept/Office:**

Budget

### **Requested Action:**

It is requested that the Board of County Commissioners approve a Supplemental Budget for the Third Quarter of Fiscal Year 2019-2020, authorize the Chair to sign the Resolution, and approve the budget changes and such actions as are necessary to implement the adopted changes.

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

The County's Supplemental Budget for the Third Quarter of FY 2019-2020 is adopted by a resolution after holding a public hearing as required by Chapter 129, Florida Statutes. Supplemental Budget Change Requests, for applicable County Agencies, are included in the Supplemental package. These documents are attached for review and approval.

A summary of the proposed Budget Supplement, along with a notice of date and time of the public hearing, was advertised in the April 3, 2020 edition of the Florida Today.

Special Revenue Funds increase by \$30.0M, primarily due to increases in Balance Forward associated with Educational Impact Fee Funds, \$8.5M; North Brevard Economic Development Funds, \$3.4M; Stormwater Assessment Funds, \$3.2M; Tourist Development Tax Funds, \$2.5M; Sheriff Special Revenue Funds, \$2.1M; Parks & Recreation Funds, \$2.0M; Save Our Indian River Lagoon Trust Fund, \$2.0M; Library Services Funds, \$1.3M; E911 Improvements, \$1.2; Merritt Island Redevelopment Agency Funds, \$1.1M.

Transportation Trust Funds increase by \$18.8M, primarily due to increases in Balance Forward for Countywide Road and Bridge Fund, \$8.5M; Road and Bridge MSTU Funds, \$3.5M; and Fuel Tax Funds, \$6.0M.

General Funds increase by \$11.0M. The most significant cause is a \$8.7M increase in General Government Balance Forward, which is primarily the result of collecting more excess fees than anticipated from Charter Offices, as well as transferring less than anticipated to departments in FY18-19 based on expenditure levels.

Revenues also increase in the Sheriff's Office General Funds, \$2.1M.

Enterprise Funds increase by \$2.5M, which is primarily the result of increases in Balance Forward for the following agencies: Utility Services Department, \$1.7M; Solid Waste Department, \$990K.

Internal Service Funds increase by \$2.3M, which is due to an increase in Employee Benefits Fund of \$2.9M, as well as in increase in Information Technology Funds, \$602K, and is offset by a decrease in Risk Management Funds, \$1.2M.

Debt Service Funds increase by \$1.0M, which is primarily a result of increases in Balance Forward associated with ad valorem tax revenue for the four voter-approve Debt Millage funds, \$529K; as well as the TDC Revenue Bond Fund, \$497K.

Capital Project Funds increase by \$489K which is primarily the result of increasing Balance Forward associated with Parks Referendum projects.

## **Clerk to the Board Instructions:**