

FY 2014-2015 TENTATIVE BUDGET: STATEMENT OF CHANGES

	FY 2013-14 Current Budget	FY 2014-15 July Submission	FY 2014-15 Sept Revision	\$ Change July to Sept.	% Change July to Sept.	Explanation
BOARD AGENCIES WITH CHANGES						
Board of County Commissioners	\$ 1,451,398	\$ 1,453,962	\$ 1,473,962	\$ 20,000	1.38%	Additional part-time wages and operating supplies.
Central Services	\$ 34,576,784	\$ 16,717,479	\$ 31,983,050	\$ 15,265,571	91.32%	Recognize Energy Savings Performance Balance Forward funding (\$15,175,571)
Emergency Management	\$ 17,504,092	\$ 13,844,551	\$ 13,864,551	\$ 20,000	0.14%	Additional E-911 support
General Government	\$ 75,077,330	\$ 71,841,766	\$ 72,375,931	\$ 534,165	0.74%	Establish Debt payments for Sheriff's CAD project in Gen Govt and transfer to Debt (2 X \$279,615) and reduce operating (\$25,065) for Commission and Ag wage increase
Housing and Human Services Department	\$ 22,452,337	\$ 14,916,800	\$ 16,322,068	\$ 1,405,268	9.42%	Update State Housing Initiative Partnership (SHIP) budget to account for new allocation of SHIP doc stamps
Human Resources Office	\$ 106,463,957	\$ 103,080,418	\$ 104,459,307	\$ 1,378,889	1.34%	Recognize Board Approved health insurance
Library Services	\$ 19,863,566	\$ 22,002,383	\$ 21,538,576	\$ (463,807)	-2.11%	Balance Forward based on updated year-end
Natural Resources Management Office	\$ 35,518,955	\$ 23,651,527	\$ 32,651,527	\$ 9,000,000	38.05%	Recognize State Muck Dredging Grant carry
Parks and Recreation	\$ 74,205,926	\$ 67,693,399	\$ 67,683,448	\$ (9,951)	-0.01%	Net activity of Balance Forward adjustments
Public Works	\$ 175,154,137	\$ 135,483,765	\$ 139,782,461	\$ 4,298,696	3.17%	Recognized funds from cities of Melbourne and West Melbourne as per Board Approved interlocal agreements; three grants were recognized and added to the Public Works budget CIG-P Grant (\$82.9K), TRIP Grant (\$3.0 Million) and CIG-P Grant (\$27K)
Tourism Development Office	\$ 34,737,080	\$ 25,267,321	\$ 25,214,859	\$ (52,462)	-0.21%	Correction to Statutory Reduction calculation
UF/Brevard County Extension Services	\$ 879,137	\$ 877,877	\$ 882,942	\$ 5,065	0.58%	Approved wage increase
Utility Services	\$ 50,610,241	\$ 85,968,830	\$ 86,152,887	\$ 184,057	0.21%	Increased Balance Forward for the Barefoot Bay Water/Wastewater project.
BOARD AGENCY (ALL) TOTAL	\$ 914,729,845	\$ 843,115,298	\$ 874,700,789	\$ 31,585,491	3.75%	
CHARTER OFFICES WITH CHANGES						
Sheriff's Office	\$ 111,927,369	\$ 118,224,556	\$ 119,077,900	\$ 853,344	0.72%	Balance Forward for Sheriff's CAD project
CHARTER OFFICER (ALL) TOTAL	\$ 132,895,767	\$ 138,751,121	\$ 139,604,465	\$ 853,344	0.62%	
COURT OPERATIONS WITH CHANGES						
Judicial Support	\$ 5,148,836	\$ 4,982,742	\$ 5,057,742	\$ 75,000	1.51%	Balance Forward for LED light fixture project
COURT OPERATIONS (ALL) TOTAL	\$ 6,375,883	\$ 6,219,133	\$ 6,294,133	\$ 75,000	1.21%	
OUTSIDE AGENCIES WITH CHANGES						
North Brevard Economic Development Zone	\$ 241,340	\$ 3,060,753	\$ 3,098,346	\$ 37,593	1.23%	Adjust revenue to reflect Zone New Construction
Melbourne-Tillman Water Control District	\$ 6,003,398	\$ 5,547,474	\$ 5,497,344	\$ (50,130)	-0.90%	Adjust revenue to reflect reversal of recommended rate increase
OUTSIDE AGENCIES (ALL) TOTAL	\$ 15,195,527	\$ 15,658,332	\$ 15,645,795	\$ (12,537)	-0.08%	
BREVARD COUNTY TOTAL	\$ 1,069,197,022	\$ 1,003,743,884	\$ 1,036,245,182	\$ 32,501,298	3.24%	