

**Indian River County
Interoffice Memorandum
Office of Management & Budget**

To: Members of the Board of County Commissioners
From: Kristin Daniels
Director, Office of Management & Budget
Date: December 27, 2021
Subject: Miscellaneous Budget Amendment 001

Description and Conditions

1. On December 7, 2021, the Board of County Commissioners approved funding of the St. Lucie County interlocal agreement for pre-trial services. Exhibit "A" appropriates the County's 50% cost share of \$125,373 from General Fund/Reserve for Contingency. The Sheriff will fund the remaining 50%.
2. On December 7, 2021, the Board of County Commissioners approved the \$100,000 FIND Waterways Assistance Program Grant Award for the Environmental Learning Center main dock. An additional \$100,000 is being donated by private donations. Exhibit "A" appropriates the grant and donation.
3. On November 2, 2021, the Board of County Commissioners approved the American Rescue Plan for a Federal Transit Administration (FTA) 5307 Grant in the amount of \$973,815 and an FTA 5307 Capital Assistance Grant for \$2,171,981 for the Senior Resource Association. On December 7, 2021, the Board of County Commissioners approved the Public Transportation Block Grant Agreement with the Florida Department of Transportation for the Senior Resource Association in the amount of \$660,879. Exhibit "A" appropriates the grants.
4. On November 9, 2021 the Board of County Commissioners approved a one-time contribution to FAU Harbor Branch Oceanographic Institute's 50th anniversary. Exhibit "A" appropriates \$2,500 from General Fund/Reserve for Contingency.
5. On November 9, 2021, the Board of County Commissioners approved Indian River County joining the Small County Coalition. Exhibit "A" appropriates \$4,850 from General Fund/Reserve for Contingency.
6. The Main Library has received a donation of \$18,525 from the Norma Joost Estate. The North County Library also received a donation of \$232,073 from the Woodard Estate. Exhibit "A" appropriates the revenue and expenses.
7. The boat lift at Fire Station #2 is in need of replacement. Additionally, the EOC tower air conditioners need to be replaced. Exhibit "A" appropriates \$17,750 from Emergency Services/Fire Rescue/Reserve for Contingency, and \$12,000 from General Fund/Reserve for Contingency.
8. On October 5, 2021, the Board of County Commissioners approved General Funds be used for Protocol for Assessing Community Excellence (PACE) project landfill fees. Exhibit "A" appropriates \$3,000 from General Fund/Reserve for Contingency.

9. On August 17, 2021, the Board of County Commissioners approved the 2021/22 State Funded Subgrant Agreement in the amount of \$1,859 to update Indian River County's Hazards Analysis. Exhibit "A" appropriates the grant.
10. The Property Appraiser has submitted a revised FY 2021/22 budget which includes a COLA for employees and salary adjustment for the Property Appraiser. Exhibit "A" appropriates \$24,036 from General Fund/Reserve for Contingency and \$3,886 from Emergency Services/Fire Rescue/Reserve for Contingency.
11. The Department of Juvenile Justice has increased the annual amount due from Indian River County to \$508,709. Exhibit "A" appropriates the additional \$38,972 that is needed from General Fund/Reserve for Contingency.
12. The HUD Grants of Continuum Care balances need to be rolled over into the new year. Exhibit "A" appropriates the revenues and expenses.
13. Various grants budgeted but not received in the previous fiscal year need to be rolled over into the new year. Exhibit "A" appropriates the revenues and expenses.
14. On July 6, 2021, the Board of County Commissioners approved \$10,000 in expenses to abate the public nuisance at the property located at 1262 15th Avenue. The actual cost was \$18,500. Exhibit "A" appropriates funding of \$18,500 from MSTU/Reserve for Contingency.

Staff Recommendation

Staff recommends the Board of County Commissioners approve the budget resolution amending the fiscal year 2021-22 budget.