

**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: March 8, 2022

Subject: Miscellaneous Budget Amendment 005

Description and Conditions

1. The Community Development Block Grant (CDBG) needs to be “rolled over” into the current fiscal year. Exhibit “A” appropriates \$269,995 in grant revenues and expenses.
2. On March 8, 2022, the Board of County Commissioners approved moving forward with outside counsel in filing two foreclosure cases and tabled for one week moving forward on a third. Exhibit “A” appropriates funding of \$21,000 from MSTU/Reserve for Contingency for all three cases.
3. The contract with CER Signature Cleaning Service for Beach Park Maintenance is expiring April 30, 2022. Staff is proposing this work be conducted in-house going forward. As a result, a new Maintenance Worker position will be added in the Parks Department. Exhibit “A” transfers the remaining contract funds of \$24,282 from General Fund/Parks/Janitorial Services to General Fund/Parks/Salaries & Benefits. An additional \$5,000 for supplies and fuel will be funded by General Fund/Reserve for Contingency.
4. On April 13, 2021 the Board of County Commissioners approved the FDOT TRIP Grant for 66th Avenue/49th-69th Street. Exhibit “A” appropriates \$8,181,009 for the FY 21/22 portion of the grant revenues and expenses.
5. An additional Code Enforcement Officer is needed due to the increase in short-term vacation rental and foreclosure cases. This position can be funded by the increase in Code Enforcement Fines that have exceeded budgeted estimates. Exhibit “A” appropriates the position cost of \$38,000 for the remainder of this fiscal year and an increase in Code Enforcement Fines.
6. Community Development is in need of an additional Senior Planner in Current Development to help with development review and communication with Developers. Exhibit “A” appropriates \$45,016 in salary and benefits by an increase of \$20,000 in the Planning Permit/Application Fees budget and \$25,016 taken 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.