

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

To: Members of the Board of County Commissioners

From: Michael Smykowski
Director, Office of Management & Budget

Date: December 28, 2017

Subject: Miscellaneous Budget Amendment 003

Description and Conditions

1. On December 5, 2017 the Board of County Commissioners approved funding \$319,430 from the 911 Surcharge Fund/Cash Forward Oct 1st for the E911 call-taking equipment upgrade and text to 911 project. Exhibit "A" appropriates these funds.
2. On December 5, 2017 the Board of County Commissioners approved \$20,000 for the demolition and removal of unsafe structures on four residential sites. Exhibit "A" appropriates funding in the amount of \$20,000 from MSTU Fund/Reserve for Contingency.
3. On November 21, 2017 the Board of County Commissioners accepted monetary grants for the Recycling Pilot Program within the Indian River County School District. Exhibit "A" appropriates these grant funds totaling \$7,500.
4. On November 7, 2017 the Board of County Commissioners accepted the 2017/2018 Community Emergency Response Team (CERT) sub-grant in the amount of \$7,000. Exhibit "A" appropriates these grant funds.
5. On November 14, 2017 the Board of County Commissioners approved the 2017/2018 EMS County Awards Grant in the amount of \$24,659. Exhibit "A" appropriates these grant funds.
6. Due to an increase in taxable value after the Fiscal Year 2017/2018 budget was adopted, an increase in the Community Redevelopment Districts has become necessary. Exhibit "A" appropriates funding in the amount of \$3,651 from General Fund/Reserve for Contingency.
7. On September 19, 2017 the Board of County Commissioners approved Work Order No.4 with Morgan and Eklund for Post Hurricane Irma Beach Profile Surveys. Exhibit "A" appropriates funding in the amount of \$55,000 from Beach Restoration Fund/Cash Forward Oct 1st.
8. On September 19, 2017 the Board of County Commissioners approved expenditures for the Emergency Management Federally Funded Subgrant Agreement (EMPG) in the amount of \$77,858. Exhibit "A" appropriates these grant funds.
9. On September 19, 2017 the Board of County Commissioners approved expenditures for the Emergency Management State Funded Subgrant Agreement (EMPA) in the amount of \$37,389. Exhibit "A" appropriates these grant funds.

10. Due to a change in the monthly Juvenile Justice expenses that occurred after the Fiscal Year 2017/2018 budget was adopted, an increase of \$9,300 has become necessary. Exhibit "A" appropriates these funds from General Fund/Reserve for Contingency.
11. On August 15, 2017 the Board of County Commissioners approved the 2017/2018 State Funded Subgrant Agreement to Update Indian River County's Hazards Analysis. Exhibit "A" appropriates these grant funds totaling \$2,848.
12. On October 3, 2017 the Board of County Commissioners approved a 2017 House Appropriations Grant in the amount of \$1,234,286 and a Fiscal Year 2017 TMDL Water Quality Restoration Grant in the amount of \$1,200,000 for the Osprey Acres Flowway and Nature Preserve. Exhibit "A" appropriates funding totaling \$2,434,286 for these grants.
13. On October 24, 2017, the Board of County Commissioners approved a Local Agency Program (LAP) Grant Agreement for the construction of a 5-foot wide concrete sidewalk along the west end of Indian River Boulevard from 37th Street to 53rd Street. Exhibit "A" appropriates funding the grant amount of \$ 416,720.
14. Human Services has received a \$500 donation from Florida Power & Light to purchase medicine for families in need of assistance. Exhibit "A" appropriates these funds.

Staff Recommendation

Staff recommends that the Board of County Commissioners approve the attached resolution amending the fiscal year 2017/2018 budget.