

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

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**To:** Members of the Board of County Commissioners  
**From:** Kristin Daniels  
Director, Office of Management & Budget  
**Date:** January 7, 2019  
**Subject:** Miscellaneous Budget Amendment 003

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**Description and Conditions**

1. On January 8, 2019, the Board of County Commissioners approved the acquisition of Flight Safety Drive and Dodger Road parcels. Exhibit "A" appropriates funding of \$105,000 from Optional Sales Tax/Cash Forward Oct 1<sup>st</sup>.
2. On December 18, 2018, the Board of County Commissioners approved the purchase of closed captioning equipment. Exhibit 'A' appropriates funding in the amount of \$ 107,070 from Optional Sales Tax/Cash Forward-Oct 1<sup>st</sup>.
3. On December 18, 2018, the Board of County Commissioners approved Work Order # 2 Coastal Waterways Design, LLC for construction of emergency beach access at Round Island Park. Exhibit "A" appropriates funding in the amount of \$ 37,250 from Beach Restoration Fund/Cash Forward-Oct 1<sup>st</sup>.
4. On August 14, 2018, the Board of County Commissioners approved the Interlocal Agreement and Memorandum of Understanding between the Solid Waste Disposal District and the Town of Indian River Shores. Exhibit "A" appropriates funding in the amount of \$ 184,094 from SWDD/Cash Forward-Oct 1<sup>st</sup> to fund the purchase of recycling carts in the amount of \$112,094 and \$72,000 for payment to the Town for recycling services.
5. On December 18, 2018 the Board of County Commissioners approved the Amended and Restated Facility Lease Agreement with Major League Baseball (as the new owner of Verotown) for Historic Dodgertown. Per the terms of the lease, Indian River County will pay Verotown \$800,000 per year. Exhibit "A" allocates funding for the first year and ten months in the amount of \$1,600,000 which will be provided by \$1,300,000 from Tourist Tax/Cash Forward-Oct 1<sup>st</sup> and \$300,000 from Optional Sales Tax/Cash Forward-Oct 1<sup>st</sup>.
6. Electric expenses in County departments that were serviced by City of Vero Beach Electric were budgeted with a 20% reduction in FY 18/19 in anticipation of the sale of the City of Vero Beach Electric to FP&L occurring Oct 1<sup>st</sup>. Due to the delay of the sale (Dec 17, 2018) some County departments need to increase their electric expense budget. Exhibit "A" appropriates funding from Utilities/Cash Forward \$5,991, General Fund/Reserve for Contingency \$58,656, MSTU/Reserve for Contingency \$146, Transportation Fund/Reserve for Contingency \$5,944 and Emergency Services/Reserve for Contingency \$2,080 for a total of \$72,817.

7. The County Attorney's Office has had some unbudgeted expenses such as legal services for MLB/Dodgertown lease, legal advertising expenses and Environmental Health Issues. Exhibit "A" appropriates funding of \$62,500 from General Fund/Reserve for Contingency.

**Staff Recommendation**

Staff recommends the Board of County Commissioners approve the budget resolution amending the fiscal year 2018-2019 budget.