

**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 4, 2023
Subject: Miscellaneous Budget Amendment 01

Description and Conditions:

1. The Board of County Commissioners approved a 6% or \$1.25 per hour, whichever is greater, general wage increase agreed upon by the Teamsters Local Union No. 769 and a 6% general wage increase agreed upon by the Indian River County Firefighters/Paramedics Association, Local 2201, IAFF on August 15, 2023 for the FY 23/24 budget year. Exhibit "A" appropriates the funding for general wage increases from the various funds.
2. On September 26, 2023, the Board of County Commissioners approved the Florida E 911 state grant. Exhibit "A" appropriates the funding of \$207,473 to the revenue and expense accounts.
3. On September 26, 2023, the Board of County Commissioners approved the Florida Department of Environmental Protection Resilient Florida Grant. Exhibit "A" appropriates the funding of \$248,675 to the revenue and expense accounts.
4. On October 17, 2023, the Board of County Commissioners approved the addition of AM-505.1 Tuition Assistance to the Administrative Policy Manual and the associated funding. Exhibit "A" appropriates \$25,000 from General Fund/Reserve for Contingency.
5. On October 31, 2023, the Board of County Commissioners approved the Emergency Management Program Grant. Exhibit "A" appropriates the funding of \$80,833 to the revenue and expense accounts.
6. On November 7, 2023, the Board of County Commissioners approved the Indian River Lagoon Council Small Grant for the garden projects at the Victor Hart Sr. Community Enhancement Complex. Exhibit "A" appropriates the funding of \$4,923 to the revenue and expense accounts.
7. On November 7, 2023, the Board of County Commissioners approved funding the twenty-six helical piers to be installed at the World War II Tribute in Veterans Memorial Island Sanctuary. Exhibit "A" appropriates \$33,750 from General Fund/Reserve for Contingency.
8. The Property Appraiser has submitted two budget amendments approved by the Department of Revenue totaling \$48,921. Exhibit "A" appropriates the County's portion of \$41,992 from General Fund/Reserve for Contingency and \$6,929 from Emergency Services/Reserve for Contingency.

9. Route 60 Hyundai and the Chiarenza Agency has generously committed to donate \$2,000 per month, beginning July 2023 through June 2024, towards recreation expenses. Exhibit "A" appropriates \$18,000 for the current fiscal year.
10. The Metropolitan Planning Organization's (MPO) FTA Section 5305 Grant needs to be rolled over. Exhibit "A" appropriates the balances of the grants' revenues and expenses into the current fiscal year.
11. On June 20 2023, the Board of County Commissioners approved the renewal of the annual HUD Grants for the Continuum of Care (CoC) Programs. Exhibit "A" appropriates the balances of the grants' revenues and expenses into the current fiscal year.
12. On August 29, 2023, the Board of County Commissioners approved the Public Transportation Grant Agreement of \$150,000 for Intercounty Bus Services. Additionally, balances of the FTA Sec 5307, Sec 5311 and Sec 5339 grants need to be rolled over. Exhibit "A" appropriates the grants' revenues and expenses.

Staff Recommendation

Staff recommends the Board of County Commissioners approve the budget resolution amending the fiscal year 2023-24 budget.