

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

To: Members of the Board of County Commissioners
From: Acting Budget Manager
Date: September 26, 2018
Subject: Miscellaneous Budget Amendment 016

Description and Conditions

1. On September 11, 2018 the Board of County Commissioners approved the Sheriff's request for \$15,000 from the Criminal and Sex Offender Registrant Fee account for purchase of software and office supplies. Exhibit "A" appropriates these revenues.
2. Improvements to the Fairground's parking lot have become necessary. Exhibit "A" appropriates fairground revenues received to fund \$24,000 in stabilized material and \$6,000 for testing.
3. Due to numerous large claims, the Employee Health Insurance Fund is exceeding its originally budgeted expenses. Reimbursement revenues from Stop-Loss Insurance and Pharmacy Rebates cover the increased expenses. Exhibit "A" appropriates these revenues totaling \$1,775,000.
4. An increase in telephone lines and long distance calls has caused the Mailroom's telephone expenses to rise. Exhibit "A" appropriates \$15,000 from General Fund/Reserve for Contingency.

Staff Recommendation

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