

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

To: Members of the Board of County Commissioners
Through: John A. Titkanich, Jr.
County Administrator
From: Kristin Daniels
Director, Office of Management & Budget
Date: August 9, 2023
Subject: Miscellaneous Budget Amendment 07

Description and Conditions:

1. On November 1, 2022, the Board of County Commissioners approved the FDOT Small County Outreach (SCOP) Grant for Resurfacing 69th Street from 66th Avenue to US1. The grant in the amount of \$1,128,607 was partially funded for FY 2022/23 for \$385,456. Exhibit "A" appropriates the balance of the grant (\$743,151) in the revenue and expense accounts for the project.
2. On June 6, 2023, the Board of County Commissioners approved utilizing opioid settlement funds on assessment, treatment, testing and wrap around services, such as housing and transportation as part of the alternative court programs. Exhibit "A" appropriates \$141,171 to the revenue and expense accounts in the Opioid Fund.
3. Sandridge Golf Course revenues have exceeded the originally budgeted estimates for the current fiscal year. Exhibit "A" appropriates \$230,000 in revenue and expense accounts.
4. On July 11, 2023, the Board of County Commissioners approved the FWC grant for Indian River County's derelict vessel removal project. Exhibit "A" appropriates \$31,295 in revenue and expense accounts
5. On June 6, 2023, the Board of County Commissioners approved the State Highway System Project Funding Agreement with the FDOT to fund maintenance of the FDOT traffic signals within Indian River County. Exhibit "A" appropriates the \$225,000 funding in revenue and expense accounts.
6. On June 20, 2023, the Board of County Commissioners approved the Sheriff's Office request of \$215,034 to purchase equipment and support agencies from the Law Enforcement Trust Fund. Exhibit "A" appropriates funding to the appropriate revenue and expense accounts.
7. Section 8 Housing has issued additional emergency housing vouchers. Exhibit "A" appropriates an additional \$61,451 in vouchers and \$60,000 in administrative fees to the necessary revenue and expense accounts.
8. An adjusting payment of \$36,075 was made to the Sebastian Community Redevelopment Area (CRA). Exhibit "A" appropriates funds from General Fund/Reserve for Contingency.

9. Route 60 Hyundai and The Chiarenza Agency have generously committed to donate \$2,000 per month, beginning July 2023 through June 2024, towards recreation expenses. Exhibit "A" appropriates \$6,000 for the current fiscal year.
10. On November 22, 2022, the Board of County Commissioners approved the hiring of two (2) additional full-time Administrative Commissioner Assistants. Exhibit "A" appropriates \$102,593 from General Fund/Reserve for Contingency.
11. Habitat for Humanity is developing the former Gifford Gardens property and will take ownership once the contract is complete. In September 2020, the Board of County Commissioners approved paying two years of service availability charges to Indian River County Department of Utilities to keep the charges from accruing. The two years has now passed and it has become necessary to fund a third year of these charges. The cost of the utility service availability charges for fiscal year 2022-2023 is \$7,532.55. Exhibit "A" appropriates this funding from General Fund/Reserve for Contingency.

Staff Recommendation

Staff recommends the Board of County Commissioners approve the budget resolution amending the fiscal year 2022-23 budget.