

Indian River County Budget Amendments

Fiscal Year 2022/2023



**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: January 3, 2023
Subject: Miscellaneous Budget Amendment 01

Description and Conditions:

1. The Board of County Commissioners approved the two year Agreement with the Teamsters Local Union No. 769 on September 13, 2022 and the three year Agreement with the Indian River County Firefighters/Paramedics Association, Local 2201, IAFF on November 1, 2022. Exhibit "A" appropriates the funding for general wage, merit, and step increases as funded by the various reserve for contingency accounts.
2. On July 12, 2022, the Board of County Commissioners approved the 2022/2023 State Funded Subgrant (T0201) to update Indian River County's Hazard Analysis. Exhibit "A" appropriates the \$1,502 grant revenues and expenditures.
3. On September 20, 2022, the Board of County Commissioners approved the Emergency Management Program Grant (EMPG) for \$79,414. Exhibit "A" appropriates the grant revenues and expenditures.
4. On November 1, 2022, the Board of County Commissioners approved the Public Transportation Grant Agreement with the Florida Department of Transportation for a Section 5311 Coronavirus Response and Relief Supplemental Appropriation Act (CRRSAA) Grant for \$364,412. Exhibit "A" appropriates the grant revenues and expenditures.
5. On December 6, 2022, the Board of County Commissioners approved the Public Transportation Grant Agreement with the Department of Transportation for a Public Transportation Block Grant for \$610,368. Exhibit "A" appropriates the grant revenues and expenditures.
6. On August 16, 2022, the Board of County Commissioners approved awarding a Mental Health Coordinator Services contract to assist in the oversight and implementation of mental health and wellness programs for first responders. Exhibit "A" appropriates \$20,000 from Emergency Services/Reserve for Contingency.
7. The Indian River Soccer Association is requesting the County assist them in replacing the security fence around the Hobart Soccer Complex at the Indian River County Fairgrounds. Exhibit "A" appropriates \$18,605 from General Fund/Reserve for Contingency.
8. On November 1, 2022, the Board of County Commissioners approved utilizing the services of an executive recruitment firm to assist in the search for a new County Administrator. Exhibit "A" appropriates \$35,000 from General Fund/Reserve for Contingency.

9. On November 22, 2022, the Board of County Commissioners approved funding \$9,000 to cover PACE projects and other community projects' disposal fees for cleanup events and illegal dumping debris. Exhibit "A" appropriates \$9,000 from General Fund/Reserve for Contingency.
10. On December 6, 2022, the Board of County Commissioners approved resolving the unsafe pool issue located at 5600 Stoney Brook Farm Court. Exhibit "A" appropriates \$12,000 from MSTU/Reserve for Contingency.
11. On December 6, 2022, the Board of County Commissioners approved the allocation of \$100,000 from the Local Assistance and Tribal Consistency Fund (LATCF) to fund an additional Planner I position in the Environmental Planning and Code Enforcement Division. Exhibit "A" appropriates the grant revenues and expenditures.
12. On December 13, 2022, the Board of County Commissioners approved the 2022/2023 EMS County Awards Grant. Exhibit "A" appropriates \$36,014 to the grant revenues and expenditures.
13. The Property Appraiser has submitted a revised FY 2022/23 budget which includes a general wage increase for employees and salary adjustment for the Property Appraiser. Exhibit "A" appropriates \$34,319 from General Fund/Reserve for Contingency and \$5,630 from Emergency Services/Fire Rescue/Reserve for Contingency.
14. The Recreation Department has received a \$150 grant to fund athletic uniforms from The Reagan Walker Fund at the Alaska Community Foundation. Exhibit "A" appropriates the grant revenues and expenditures.

Staff Recommendation

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

RESOLUTION NO. 2023-_____

A RESOLUTION OF INDIAN RIVER COUNTY, FLORIDA,
AMENDING THE FISCAL YEAR 2022-2023 BUDGET.

WHEREAS, certain appropriation and expenditure amendments to the adopted Fiscal Year 2022-2023 Budget are to be made by resolution pursuant to section 129.06(2), Florida Statutes; and

WHEREAS, the Board of County Commissioners of Indian River County desires to amend the fiscal year 2022-2023 budget, as more specifically set forth in Exhibit "A" attached hereto and by this reference made a part hereof,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF INDIAN RIVER COUNTY, FLORIDA, that the Fiscal Year 2022-2023 Budget be and hereby is amended as set forth in Exhibit "A" upon adoption of this Resolution.

This Resolution was moved for adoption by Commissioner _____, and the motion was seconded by Commissioner _____, and, upon being put to a vote, the vote was as follows:

Chairman Joseph H. Earman	_____
Vice Chairman Susan Adams	_____
Commissioner Joseph E. Flescher	_____
Commissioner Daryl Loar	_____
Commissioner Laura Moss	_____

The Chairman thereupon declared this Resolution duly passed and adopted this _____ day of _____, 2023.

Attest: Jeffrey R. Smith
Clerk of Court and Comptroller

INDIAN RIVER COUNTY, FLORIDA
Board of County Commissioners

By _____
Deputy Clerk

By _____

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY

BY _____
COUNTY ATTORNEY

Exhibit "A"

Resolution No. 2023-

Budget Office Approval:

Kristin Daniels, Budget Director

Budget Amendment 01

Entry	Type	Fund/ Department/Account Name	Account Number	Increase	Decrease
1.	Expense	General Fund/BCC Dept/Executive Salaries	00110111-011110	\$27,445	\$0
		General Fund/BCC Dept/Regular Salaries	00110111-011120	\$9,319	\$0
		General Fund/BCC Dept/Part-Time Salaries	00110111-011130	\$2,261	\$0
		General Fund/BCC Dept/Social Security	00110111-012110	\$2,420	\$0
		General Fund/BCC Dept/Retirement Contribution	00110111-012120	\$14,978	\$0
		General Fund/BCC Dept/Insurance-Life & Health	00110111-012130	\$123	\$0
		General Fund/BCC Dept/Medicare Matching	00110111-012170	\$566	\$0
		General Fund/County Attorney/Salaries	00110214-011120	\$37,332	\$0
		General Fund/County Attorney/Social Security	00110214-012110	\$2,315	\$0
		General Fund/County Attorney/Retirement Contribution	00110214-012120	\$8,347	\$0
		General Fund/County Attorney/Insurance-Life & Health	00110214-012130	\$117	\$0
		General Fund/County Attorney/Medicare	00110214-012170	\$542	\$0
		General Fund/Main Library/Salaries	00110971-011120	\$76,877	\$0
		General Fund/Main Library/Part-Time Salaries	00110971-011130	\$8,984	\$0
		General Fund/Main Library/Special Pay	00110971-011150	\$15,778	\$0
		General Fund/Main Library/Social Security	00110971-012110	\$6,303	\$0
		General Fund/Main Library/Retirement Contribution	00110971-012120	\$11,979	\$0
		General Fund/Main Library/Insurance-Life & Health	00110971-012130	\$274	\$0
		General Fund/Main Library/Medicare	00110971-012170	\$1,475	\$0
		General Fund/NC Library/Salaries	00111271-011120	\$32,415	\$0
		General Fund/NC Library/Part-Time Salaries	00111271-011130	\$6,783	\$0
		General Fund/NC Library/Special Pay	00111271-011150	\$3,100	\$0
		General Fund/NC Library/Social Security	00111271-012110	\$2,623	\$0
		General Fund/NC Library/Retirement Contribution	00111271-012120	\$4,790	\$0
		General Fund/NC Library/Insurance-Life & Health	00111271-012130	\$123	\$0
		General Fund/NC Library/Medicare	00111271-012170	\$614	\$0
		General Fund/Brackett Library/Salaries	00111371-011120	\$12,259	\$0
		General Fund/Brackett Library/Part-Time Salaries	00111371-011130	\$6,564	\$0
		General Fund/Brackett Library/Social Security	00111371-012110	\$1,168	\$0
		General Fund/Brackett Library/Retirement Contribution	00111371-012120	\$2,528	\$0
		General Fund/Brackett Library/Insurance-Life & Health	00111371-012130	\$59	\$0
		General Fund/Brackett Library/Medicare	00111371-012170	\$273	\$0
		General Fund/Soil-Water Cons/Salaries	00111837-011120	\$2,813	\$0
		General Fund/Soil-Water Cons/Social Security	00111837-012110	\$175	\$0
		General Fund/Soil-Water Cons/Retirement Contribution	00111837-012120	\$1,991	\$0
		General Fund/Soil-Water Cons/Insurance-Life & Health	00111837-012130	\$14	\$0
		General Fund/Soil-Water Cons/Medicare	00111837-012170	\$41	\$0
		General Fund/Law Library/Salaries	00111914-011120	\$3,587	\$0

Exhibit "A"

Resolution No. 2023-

Budget Office Approval:

Kristin Daniels, Budget Director

Budget Amendment 01

Entry	Type	Fund/ Department/Account Name	Account Number	Increase	Decrease
1.	Expense	General Fund/Law Library/Social Security	00111914-012110	\$223	\$0
		General Fund/Law Library/Retirement Contribution	00111914-012120	\$429	\$0
		General Fund/Law Library/Insurance-Life & Health	00111914-012130	\$14	\$0
		General Fund/Law Library/Medicare	00111914-012170	\$53	\$0
		General Fund/Administrator/Salaries	00120112-011120	\$28,574	\$0
		General Fund/Administrator/Social Security	00120112-012110	\$1,772	\$0
		General Fund/Administrator/Retirement Contribution	00120112-012120	\$3,444	\$0
		General Fund/Administrator/Insurance-Life & Health	00120112-012130	\$90	\$0
		General Fund/Administrator/Medicare	00120112-012170	\$415	\$0
		General Fund/General Services/Salaries	00120213-011120	\$8,072	\$0
		General Fund/General Services/Social Security	00120213-012110	\$501	\$0
		General Fund/General Services/Retirement Contribution	00120213-012120	\$971	\$0
		General Fund/General Services/Insurance-Life & Health	00120213-012130	\$29	\$0
		General Fund/General Services/Medicare	00120213-012170	\$118	\$0
		General Fund/Human Resources/Salaries	00120313-011120	\$37,592	\$0
		General Fund/Human Resources/Special Pay	00120313-011150	\$4,650	\$0
		General Fund/Human Resources/Social Security	00120313-012110	\$2,620	\$0
		General Fund/Human Resources/Retirement Contribution	00120313-012120	\$4,535	\$0
		General Fund/Human Resources/Insurance-Life & Health	00120313-012130	\$120	\$0
		General Fund/Human Resources/Medicare	00120313-012170	\$613	\$0
		General Fund/Veterans Services/Salaries	00120653-011120	\$8,316	\$0
		General Fund/Veterans Services/Part-time Salaries	00120653-011130	\$1,913	\$0
		General Fund/Veterans Services/Social Security	00120653-012110	\$635	\$0
		General Fund/Veterans Services/Insurance-Life & Health	00120653-012120	\$1,228	\$0
		General Fund/Veterans Services/Retirement	00120653-012130	\$38	\$0
		General Fund/Veterans/Medicare	00120653-012170	\$149	\$0
		General Fund/Emergency Mgmt./Salaries	00120825-011120	\$24,786	\$0
		General Fund/Emergency Mgmt./Special Pay	00120825-011150	\$1,550	\$0
		General Fund/Emergency Mgmt./Social Security	00120825-012110	\$1,633	\$0
		General Fund/Emergency Mgmt./Retirement	00120825-012120	\$2,994	\$0
		General Fund/Emergency Mgmt./Insurance-Life & Health	00120825-012130	\$81	\$0
		General Fund/Emergency Mgmt./Medicare	00120825-012170	\$382	\$0
		General Fund/Parks/Salaries	00121072-011120	\$90,371	\$0
		General Fund/Parks/Part-time Salaries	00121072-011130	\$2,080	\$0
		General Fund/Parks/Special Pay	00121072-011150	\$15,700	\$0
		General Fund/Parks/Social Security	00121072-012110	\$6,708	\$0
		General Fund/Parks/Retirement	00121072-012120	\$17,403	\$0
		General Fund/Parks/Insurance-Life & Health	00121072-012130	\$329	\$0

Exhibit "A"

Resolution No. 2023-

Budget Office Approval:

Kristin Daniels, Budget Director

Budget Amendment 01

Entry	Type	Fund/ Department/Account Name	Account Number	Increase	Decrease
1.	Expense	General Fund/Parks/Medicare	00121072-012170	\$1,571	\$0
		General Fund/Parks/Uniforms & Clothing	00121072-035240	\$1,250	\$0
		General Fund/Human Services/Salaries	00121164-011120	\$9,970	\$0
		General Fund/Human Services/Social Security	00121164-012110	\$619	\$0
		General Fund/Human Services/Retirement	00121164-012120	\$1,196	\$0
		General Fund/Human Services/Insurance-Life & Health	00121164-012130	\$35	\$0
		General Fund/Human Services/Medicare	00121164-012170	\$145	\$0
		General Fund/AG Extension/Salaries	00121237-011120	\$9,825	\$0
		General Fund/AG Extension/Special Pay	00121237-011150	\$1,550	\$0
		General Fund/AG Extension/Social Security	00121237-012110	\$706	\$0
		General Fund/AG Extension/Retirement	00121237-012120	\$1,184	\$0
		General Fund/AG Extension/Insurance-Life & Health	00121237-012130	\$32	\$0
		General Fund/AG Extension/Medicare	00121237-012170	\$165	\$0
		General Fund/Parks-Conservation/Salaries	00121572-011120	\$17,820	\$0
		General Fund/Parks-Conservation/Social Security	00121572-012110	\$1,106	\$0
		General Fund/Parks-Conservation/Retirement	00121572-012120	\$2,280	\$0
		General Fund/Parks-Conservation/Insurance-Life & Health	00121572-012130	\$64	\$0
		General Fund/Parks-Conservation/Medicare	00121572-012170	\$260	\$0
		General Fund/Parks-Conservation/Uniforms & Clothing	00121572-035240	\$400	\$0
		General Fund/Purchasing/Salaries	00121613-011120	\$13,811	\$0
		General Fund/Purchasing/Social Security	00121613-012110	\$857	\$0
		General Fund/Purchasing/Retirement	00121613-012120	\$1,671	\$0
		General Fund/Purchasing/Insurance-Life & Health	00121613-012130	\$47	\$0
		General Fund/Purchasing/Medicare	00121613-012170	\$201	\$0
		General Fund/Facilities Mgmt./Salaries	00122019-011120	\$71,722	\$0
		General Fund/Facilities Mgmt./Special Pay	00122019-011120	\$10,393	\$0
		General Fund/Facilities Mgmt./Social Security	00122019-012110	\$5,093	\$0
		General Fund/Facilities Mgmt./Retirement	00122019-012120	\$13,218	\$0
		General Fund/Facilities Mgmt./Insurance-Life & Health	00122019-012130	\$262	\$0
		General Fund/Facilities Mgmt./Medicare	00122019-012170	\$1,192	\$0
		General Fund/Facilities Mgmt./Uniforms & Clothing	00122019-035240	\$1,100	\$0
		General Fund/Office of Mgmt./Budget/Salaries	00122913-011120	\$24,446	\$0
		General Fund/Office of Mgmt./Budget/Social Security	00122913-012110	\$1,516	\$0
		General Fund/Office of Mgmt./Budget/Retirement	00122913-012120	\$2,948	\$0
		General Fund/Office of Mgmt./Budget/Insurance-Life & Health	00122913-012130	\$77	\$0
		General Fund/Office of Mgmt./Budget/Medicare	00122913-012170	\$355	\$0
General Fund/FPL Grant/Salaries	00123725-011120	\$3,159	\$0		
General Fund/FPL Grant/Social Security	00123725-012110	\$196	\$0		

Exhibit "A"

Resolution No. 2023-

Budget Office Approval:

Kristin Daniels, Budget Director

Budget Amendment 01

Entry	Type	Fund/ Department/Account Name	Account Number	Increase	Decrease
1.	Expense	General Fund/FPL Grant/Retirement	00123725-012120	\$374	\$0
		General Fund/FPL Grant/Insurance-Life & Health	00123725-012130	\$17	\$0
		General Fund/FPL Grant/Medicare	00123725-012170	\$46	\$0
		General Fund/Emergency Base Grant/Salaries	00123825-011120	\$5,387	\$0
		General Fund/Emergency Base Grant/ Special Pay	00123825-011150	\$1,550	\$0
		General Fund/Emergency Base Grant/Social Security	00123825-012110	\$431	\$0
		General Fund/Emergency Base Grant/Retirement	00123825-012120	\$645	\$0
		General Fund/Emergency Base Grant/Insurance-Life & Health	00123825-012130	\$20	\$0
		General Fund/Emergency Base Grant/Medicare	00123825-012170	\$101	\$0
		General Fund/Animal Control/Salaries	00125062-011120	\$30,152	\$0
		General Fund/Animal Control/Special Pay	00125062-011150	\$1,550	\$0
		General Fund/Animal Control/Social Security	00125062-012110	\$1,966	\$0
		General Fund/Animal Control/Retirement	00125062-012120	\$3,851	\$0
		General Fund/Animal Control/Insurance-Life & Health	00125062-012130	\$96	\$0
		General Fund/Animal Control/Medicare	00125062-012170	\$460	\$0
		General Fund/Mailroom/Salaries	00125119-011120	\$2,833	\$0
		General Fund/Mailroom/Part-time Salaries	00125119-011130	\$2,340	\$0
		General Fund/Mailroom/Social Security	00125119-012110	\$321	\$0
		General Fund/Mailroom/Retirement	00125119-012120	\$628	\$0
		General Fund/Mailroom/Insurance-Life & Health	00125119-012130	\$20	\$0
		General Fund/Mailroom/Medicare	00125119-012170	\$76	\$0
		General Fund/Lagoon/Salaries	00128337-011120	\$3,159	\$0
		General Fund/Lagoon/Social Security	00128337-012110	\$196	\$0
		General Fund/Lagoon/Retirement	00128337-012120	\$478	\$0
		General Fund/Lagoon/Insurance-Life & Health	00128337-012130	\$17	\$0
		General Fund/Lagoon/Medicare	00128337-012170	\$46	\$0
		General Fund/Lagoon/Uniforms & Clothing	00128337-035240	\$100	\$0
		General Fund/Reserve for Contingency	00119981-099910	\$0	\$839,788
		MSTU/NCAC/Salaries	00410472-011120	\$9,993	\$0
		MSTU/NCAC/Part-Time Salaries	00410472-011130	\$19,968	\$0
		MSTU/NCAC/Budgeted Temp Salaries	00410472-011190	\$10,730	\$0
		MSTU/NCAC/Social Security	00410472-012110	\$2,524	\$0
		MSTU/NCAC/Retirement	00410472-012120	\$4,889	\$0
		MSTU/NCAC/Insurance-Life & Health	00410472-012130	\$134	\$0
		MSTU/NCAC/Medicare	00410472-012170	\$592	\$0
		MSTU/GAC/Salaries	00410572-011120	\$6,042	\$0
		MSTU/GAC/Part-Time Salaries	00410572-011130	\$12,796	\$0
		MSTU/GAC/Budgeted Temp Salaries	00410572-011190	\$4,660	\$0

Exhibit "A"

Resolution No. 2023-

Budget Office Approval:

Kristin Daniels, Budget Director

Budget Amendment 01

Entry	Type	Fund/ Department/Account Name	Account Number	Increase	Decrease
1.	Expense	MSTU/GAC/Social Security	00410572-012110	\$1,458	\$0
		MSTU/GAC/Retirement	00410572-012120	\$2,917	\$0
		MSTU/GAC/Insurance-Life & Health	00410572-012130	\$79	\$0
		MSTU/GAC/Medicare	00410572-012170	\$343	\$0
		MSTU/Recreation/Salaries	00410872-011120	\$30,220	\$0
		MSTU/Recreation/Part-time Salaries	00410872-011130	\$4,385	\$0
		MSTU/Recreation/Special Pay	00410872-011150	\$3,875	\$0
		MSTU/Recreation/Social Security	00410872-012110	\$2,386	\$0
		MSTU/Recreation/Retirement	00410872-012120	\$4,543	\$0
		MSTU/Recreation/Insurance-Life & Health	00410872-012130	\$111	\$0
		MSTU/Recreation/Medicare	00410872-012170	\$558	\$0
		MSTU/IG Building/Salaries	00411572-011120	\$14,905	\$0
		MSTU/IG Building/Part-Time Salaries	00411572-011130	\$2,245	\$0
		MSTU/IG Building/Social Security	00411572-012110	\$1,064	\$0
		MSTU/IG Building/Retirement	00411572-012120	\$2,494	\$0
		MSTU/IG Building/Insurance-Life & Health	00411572-012130	\$64	\$0
		MSTU/IG Building/Medicare	00411572-012170	\$251	\$0
		MSTU/Beach Parks/Salaries	00411672-011120	\$33,619	\$0
		MSTU/Beach Parks/Part-time Salaries	00411672-011130	\$6,675	\$0
		MSTU/Beach Parks/Special Pay	00411672-011150	\$4,725	\$0
		MSTU/Beach Parks/EMT Incentive	00411672-011166	\$14,560	\$0
		MSTU/Beach Parks/Social Security	00411672-012110	\$2,793	\$0
		MSTU/Beach Parks/Retirement	00411672-012120	\$6,620	\$0
		MSTU/Beach Parks/Insurance-Life & Health	00411672-012130	\$147	\$0
		MSTU/Beach Parks/Medicare	00411672-012170	\$655	\$0
		MSTU/Shooting Range/Salaries	00416172-011120	\$16,831	\$0
		MSTU/Shooting Range/Part-time Salaries	00416172-011130	\$13,938	\$0
		MSTU/Shooting Range/Budgeted Temp	00416172-011190	\$1,248	\$0
		MSTU/Shooting Range/Special Pay	00416172-011150	\$1,550	\$0
		MSTU/Shooting Range/Social Security	00416172-012110	\$2,082	\$0
		MSTU/Shooting Range/Retirement	00416172-012120	\$4,575	\$0
		MSTU/Shooting Range/Insurance-Life & Health	00416172-012130	\$102	\$0
		MSTU/Shooting Range/Medicare	00416172-012170	\$487	\$0
		MSTU/Planning & Dev/Salaries	00420415-011120	\$12,167	\$0
		MSTU/Planning & Dev/Special Pay	00420415-011150	\$1,550	\$0
		MSTU/Planning & Dev/Social Security	00420415-012110	\$851	\$0
		MSTU/Planning & Dev/Retirement	00420415-012120	\$1,464	\$0
		MSTU/Planning & Dev/Insurance-Life & Health	00420415-012130	\$41	\$0

Exhibit "A"

Resolution No. 2023-

Budget Office Approval:

Kristin Daniels, Budget Director

Budget Amendment 01

Entry	Type	Fund/ Department/Account Name	Account Number	Increase	Decrease
1.	Expense	MSTU/Planning& Dev/Medicare	00420415-012170	\$199	\$0
		MSTU/Planning/Salaries	00420515-011120	\$63,469	\$0
		MSTU/Planning/Part-time Salaries	00420515-011130	\$2,477	\$0
		MSTU/Planning/Special Pay	00420515-011150	\$4,650	\$0
		MSTU/Planning/Social Security	00420515-012110	\$4,377	\$0
		MSTU/Planning/Retirement	00420515-012120	\$8,349	\$0
		MSTU/Planning/Insurance-Life & Health	00420515-012130	\$205	\$0
		MSTU/Planning/Medicare	00420515-012170	\$1,024	\$0
		MSTU/Code Enf/Salaries	00420724-011120	\$25,209	\$0
		MSTU/Code Enf/Special Pay	00420724-011150	\$3,100	\$0
		MSTU/Code Enf./Social Security	00420724-012110	\$1,756	\$0
		MSTU/Code Enf./Retirement	00420724-012120	\$3,057	\$0
		MSTU/Code Enf./Insurance-Life & Health	00420724-012130	\$81	\$0
		MSTU/Code Enf./Medicare	00420724-012170	\$411	\$0
		MSTU/Reserves/Reserve for Contingency	00419981-099910	\$0	\$389,270
		Transportation Fund/Road & Bridge/Salaries	11121441-011120	\$245,025	\$0
		Transportation Fund/Road & Bridge/Special Pay	11121441-011150	\$31,098	\$0
		Transportation Fund/Road & Bridge/CDL Incentive	11121441-011167	\$21,840	\$0
		Transportation Fund/Road & Bridge/Social Security	11121441-012110	\$16,150	\$0
		Transportation Fund/Road & Bridge/Retirement	11121441-012120	\$48,918	\$0
		Transportation Fund/Road & Bridge/Insurance-Life & Health	11121441-012130	\$790	\$0
		Transportation Fund/Road & Bridge/Medicare	11121441-012170	\$3,779	\$0
		Transportation Fund/Public Works/Salaries	11124319-011120	\$15,556	\$0
		Transportation Fund/Public Works/Special Pay	11124319-011150	\$2,950	\$0
		Transportation Fund/Public Works/Social Security	11124319-012110	\$1,148	\$0
		Transportation Fund/Public Works/Retirement	11124319-012120	\$1,875	\$0
		Transportation Fund/Public Works/ Insurance-Life & Health	11124319-012130	\$53	\$0
		Transportation Fund/Public Works/Medicare	11124319-012170	\$269	\$0
		Transportation Fund/Engineering/Salaries	11124441-011120	\$145,563	\$0
		Transportation Fund/Engineering/Special Pay	11124441-011150	\$15,167	\$0
		Transportation Fund/Engineering/Social Security	11124441-012110	\$9,967	\$0
		Transportation Fund/Engineering/Retirement	11124441-012120	\$18,105	\$0
		Transportation Fund/Engineering/Insurance-Life & Health	11124441-012130	\$447	\$0
		Transportation Fund/Engineering/Medicare	11124441-012170	\$2,332	\$0
		Transportation Fund/Engineering/Uniforms & Clothing	11124441-035240	\$1,500	\$0
		Transportation Fund/Traffic Engineering/ Salaries	11124541-011120	\$93,631	\$0
		Transportation Fund/Traffic Engineering/ Special Pay	11124541-011150	\$15,675	\$0
		Transportation Fund/Traffic Engineering/CDL Incentive	11124541-011167	\$1,560	\$0

Exhibit "A"

Resolution No. 2023-

Budget Office Approval:

Kristin Daniels, Budget Director

Budget Amendment 01

Entry	Type	Fund/ Department/Account Name	Account Number	Increase	Decrease
1.	Expense	Transportation Fund/Traffic Engineering/ Social Security	11124541-012110	\$6,778	\$0
		Transportation Fund/Traffic Engineering/ Retirement	11124541-012120	\$15,137	\$0
		Transportation Fund/Traffic Engineering/ Insurance	11124541-012130	\$329	\$0
		Transportation Fund/Traffic Engineering/ Medicare	11124541-012170	\$1,587	\$0
		Transportation Fund/Stormwater/Salaries	11128138-011120	\$28,185	\$0
		Transportation Fund/Stormwater/Social Security	11128138-012110	\$1,749	\$0
		Transportation Fund/Stormwater/Retirement	11128138-012120	\$4,056	\$0
		Transportation Fund/Stormwater/Health Insurance- Life & Health	11128138-012130	\$94	\$0
		Transportation Fund/Stormwater/Medicare	11128138-012170	\$410	\$0
		Transportation Fund/Stormwater/Uniforms & Clothing	11128138-035240	\$450	\$0
		Transportation Fund/Reserves/Reserve for Contingency	11119981-099910	\$0	\$752,173
		Emergency Services/Fire Rescue/Salaries	11412022-011120	\$1,277,497	\$0
		Emergency Services/Fire Rescue/Part Time Salaries	11412022-011130	\$1,625	\$0
		Emergency Services/Fire Rescue/Special Pay	11412022-011150	\$123,298	\$0
		Emergency Services/Fire Rescue/Firefighter Local Incentive	11412022-011160	\$879,877	\$0
		Emergency Services/Fire Rescue/Social Security	11412022-012110	\$146,597	\$0
		Emergency Services/Fire Rescue/ Retirement	11412022-012120	\$635,467	\$0
		Emergency Services/Fire Rescue/Insurance- Life & Health	11412022-012130	\$69,574	\$0
		Emergency Services/Fire Rescue/Medicare	11412022-012170	\$34,281	\$0
		Emergency Services/Fire Rescue/OPEB Contribution	11412022-012160	\$4,682	\$0
		Emergency Services/Fire Rescue/Worker's Compensation	11412022-012140	\$87,760	\$0
		Emergency Services/Fire Rescue/Employee Tuition Reimbursement	11412022-035431	\$40,000	\$0
		Emergency Services/Fire Rescue/Reserve for Contingency	11412022-099910	\$0	\$3,300,658
		SWDD/Sanitary Landfill/Salaries	41121734-011120	\$38,818	\$0
		SWDD/Sanitary Landfill/Special Pay	41121734-011150	\$7,800	\$0
		SWDD/Sanitary Landfill/Social Security	41121734-012110	\$2,893	\$0
		SWDD/Sanitary Landfill/Retirement	41121734-012120	\$5,755	\$0
		SWDD/Sanitary Landfill/Insurance-Life & Health	41121734-012130	\$141	\$0
		SWDD/Sanitary Landfill/Medicare	41121734-012170	\$678	\$0
		SWDD/CCC & Recycle/Salaries	41125534-011120	\$6,191	\$0
		SWDD/CCC & Recycle/Social Security	41125534-012110	\$384	\$0
		SWDD/CCC & Recycle/Retirement	41125534-012120	\$742	\$0
		SWDD/CCC & Recycle/Insurance-Life & Health	41125534-012130	\$26	\$0
		SWDD/CCC & Recycle/Medicare	41125534-012170	\$90	\$0
		SWDD/Sanitary Landfill/Reserves/Reserve for Contingency	41121734-099910	\$0	\$63,518
		Impact Fees/Planning Admin/Salaries	10320415-011120	\$4,554	\$0
		Impact Fees/Planning Admin/Social Security	10320415-012110	\$283	\$0
		Impact Fees/Planning Admin/Retirement	10320415-012120	\$543	\$0

Exhibit "A"

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Budget Office Approval:

Kristin Daniels, Budget Director

Budget Amendment 01

Entry	Type	Fund/ Department/Account Name	Account Number	Increase	Decrease
1.	Expense	Impact Fees/Planning Admin/Insurance-Life & Health	10320415-012130	\$20	\$0
		Impact Fees/Planning Admin/Medicare	10320415-012170	\$67	\$0
		Impact Fees/Planning Admin/Reserve for Contingency	10320415-099910	\$0	\$5,467
		Section 8/Rental Assistance/Salaries	10822264-011120	\$16,036	\$0
		Section 8/Rental Assistance/Special Pay	10822264-011150	\$1,550	\$0
		Section 8/Rental Assistance/Social Security	10822264-012110	\$1,091	\$0
		Section 8/Rental Assistance/Retirement	10822264-012120	\$2,131	\$0
		Section 8/Rental Assistance/Insurance-Life & Health	10822264-012130	\$53	\$0
		Section 8/Rental Assistance/Medicare	10822264-012170	\$255	\$0
		Section 8/Rental Assistance/Reserve for Contingency	10822264-099910	\$0	\$21,116
		Secondary Roads/Road & Bridge/Salaries	10921441-011120	\$930	\$0
		Secondary Roads/Road & Bridge/Special Pay	10921441-011150	\$155	\$0
		Secondary Roads/Road & Bridge/Social Security	10921441-012110	\$68	\$0
		Secondary Roads/Road & Bridge/Retirement	10921441-012120	\$110	\$0
		Secondary Roads/Road & Bridge/Insurance-Life & Health	10921441-012130	\$4	\$0
		Secondary Roads/Road & Bridge/Medicare	10921441-012170	\$16	\$0
		Secondary Roads/Engineering/Salaries	10924441-011120	\$27,093	\$0
		Secondary Roads/Engineering/Special Pay	10924441-011150	\$1,550	\$0
		Secondary Roads/Engineering/Social Security	10924441-012110	\$1,776	\$0
		Secondary Roads/Engineering/Retirement	10924441-012120	\$3,473	\$0
		Secondary Roads/Engineering/Insurance-Life & Health	10924441-012130	\$87	\$0
		Secondary Roads/Engineering/Medicare	10924441-012170	\$416	\$0
		Secondary Roads/Real Estate Acquisition/Salaries	10924741-011120	\$3,037	\$0
		Secondary Roads/Real Estate Acquisition/Social Security	10924741-012110	\$189	\$0
		Secondary Roads/Real Estate Acquisition/Retirement	10924741-012120	\$359	\$0
		Secondary Roads/Real Estate Acquisition/Insurance-Life & Health	10924741-012130	\$14	\$0
		Secondary Roads/Real Estate Acquisition/Medicare	10924741-012170	\$45	\$0
		Secondary Roads/Reserves/Reserve for Contingency	10919981-099910	\$0	\$39,322
		911 Surcharge/Communication Center/Salaries	12013325-011120	\$11,718	\$0
		911 Surcharge/Communication Center/Social Security	12013325-012110	\$727	\$0
		911 Surcharge/Communication Center/Retirement	12013325-012120	\$3,356	\$0
		912 Surcharge/Communication Center/Insurance-Life & Health	12013325-012130	\$41	\$0
		911 Surcharge/Communication Center/Medicare	12013325-012170	\$170	\$0
		911 Surcharge/Communication Center/Reserve for Contingency	12013325-099910	\$0	\$16,012
		SHIP/SHIP Program/Salaries	12322869-011120	\$3,004	\$0
		SHIP/SHIP Program/Social Security	12322869-012110	\$187	\$0
		SHIP/SHIP Program/Retirement	12322869-012120	\$360	\$0
		SHIP/SHIP Program/Insurance-Life & Health	12322869-012130	\$14	\$0

Exhibit "A"

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Budget Office Approval:

Kristin Daniels, Budget Director

Budget Amendment 01

Entry	Type	Fund/ Department/Account Name	Account Number	Increase	Decrease
1.	Expense	SHIP/SHIP Program/Medicare	12322869-012170	\$44	\$0
		SHIP/SHIP Program/Reserve for Contingency	12322869-099910	\$0	\$3,609
		MPO/Planning/Salaries	12420415-011120	\$21,623	\$0
		MPO/Planning/Social Security	12420415-012110	\$1,521	\$0
		MPO/Planning/Retirement	12420415-012120	\$2,946	\$0
		MPO/Planning/Insurance-Life & Health	12420415-012130	\$80	\$0
		MPO/Planning/Medicare	12420415-012170	\$356	\$0
		MPO/Planning/Reserve for Contingency	12420415-099910	\$0	\$26,526
		Beach Restoration Fund/Salaries	12814472-011120	\$12,799	\$0
		Beach Restoration Fund/Social Security	12814472-012110	\$845	\$0
		Beach Restoration Fund/Retirement	12814472-012120	\$1,706	\$0
		Beach Restoration Fund/Insurance-Life & Health	12814472-012130	\$47	\$0
		Beach Restoration Fund/Medicare	12814472-012170	\$198	\$0
		Beach Restoration Fund/Reserve for Contingency	12814472-099910	\$0	\$15,595
		Sandridge Golf Course/Admin/Clubhouse/Salaries	41823672-011120	\$17,548	\$0
		Sandridge Golf Course/Admin/Part-time Salaries	41823672-011130	\$26,543	\$0
		Sandridge Golf Course/Admin/Budgeted Temp Positions	41823672-011190	\$5,448	\$0
		Sandridge Golf Course/Admin/Special Pay	41823672-011150	\$1,576	\$0
		Sandridge Golf Course/Admin/Clubhouse/Social Security	41823672-012110	\$3,171	\$0
		Sandridge Golf Course/Admin/Clubhouse/Retirement	41823672-012120	\$6,206	\$0
		Sandridge Golf Course/Admin/Clubhouse/Insurance-Life & Health	41823672-012130	\$165	\$0
		Sandridge Golf Course/Admin/Clubhouse/Medicare	41823672-012170	\$743	\$0
		Sandridge Golf Course/Admin/Clubhouse/Reserve for Contingency	41823672-099910	\$0	\$61,400
		County Building/Building Dept/Salaries	44123324-011120	\$153,728	\$0
		County Building/Building Dept/Special Pay	44123324-011150	\$7,750	\$0
		County Building/Building Dept/Social Security	44123324-012110	\$10,012	\$0
		County Building/Building Dept/Retirement	44123324-012120	\$20,385	\$0
		County Building/Building Dept/Insurance-Life & Health	44123324-012130	\$474	\$0
		County Building/Building Dept/Medicare	44123324-012170	\$2,342	\$0
		County Building/Building Dept/Reserve for Contingency	44123324-099910	\$0	\$194,691
		Utilities Dept/Wastewater Treatment/Salaries	47121836-011120	\$69,918	\$0
		Utilities Dept/Wastewater Treatment/Special Pay	47121836-011150	\$14,150	\$0
		Utilities Dept/Wastewater Treatment/Social Security	47121836-012110	\$5,214	\$0
		Utilities Dept/Wastewater Treatment/Retirement	47121836-012120	\$11,885	\$0
		Utilities Dept/Wastewater Treatment/Insurance-Life & Health	47121836-012130	\$258	\$0
		Utilities Dept/Wastewater Treatment/Medicare	47121836-012170	\$1,221	\$0
		Utilities Dept/Water Production/Salaries	47121936-011120	\$91,412	\$0

Exhibit "A"

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Budget Office Approval:

Kristin Daniels, Budget Director

Budget Amendment 01

Entry	Type	Fund/ Department/Account Name	Account Number	Increase	Decrease
1.	Expense	Utilities Dept/Water Production/Special Pay	47121936-011150	\$13,575	\$0
		Utilities Dept/Water Production/Social Security	47121936-012110	\$6,511	\$0
		Utilities Dept/Water Production/Retirement	47121936-012120	\$14,395	\$0
		Utilities Dept/Water Production/Insurance-Life & Health	47121936-012130	\$329	\$0
		Utilities Dept/Water Production/Medicare	47121936-012170	\$1,525	\$0
		Utilities Dept/General & Engineering/Salaries	47123536-011120	\$97,973	\$0
		Utilities Dept/General & Engineering/Special Pay	47123536-011150	\$6,200	\$0
		Utilities Dept/General & Engineering/Social Security	47123536-012110	\$6,459	\$0
		Utilities Dept/General & Engineering/Retirement	47123536-012120	\$12,669	\$0
		Utilities Dept/General & Engineering/Insurance-Life & Health	47123536-012130	\$303	\$0
		Utilities Dept/General & Engineering/ Medicare	47123536-012170	\$1,511	\$0
		Utilities Dept/Customer Service/Salaries	47126536-011120	\$96,115	\$0
		Utilities Dept/Customer Service/Part-Time Salaries	47126536-011130	\$2,080	\$0
		Utilities Dept/Customer Service/Special Pay	47126536-011150	\$8,617	\$0
		Utilities Dept/Customer Service/Social Security	47126536-012110	\$6,625	\$0
		Utilities Dept/Customer Service/Retirement	47126536-012120	\$13,762	\$0
		Utilities Dept/Customer Service/Insurance-Life & Health	47126536-012130	\$329	\$0
		Utilities Dept/Customer Service/Medicare	47126536-012170	\$1,549	\$0
		Utilities Dept/Wastewater Collections/Salaries	47126836-011120	\$89,987	\$0
		Utilities Dept/Wastewater Collections/ Special Pay	47126836-011150	\$14,125	\$0
		Utilities Dept/Wastewater Collections/Social Security	47126836-012110	\$6,457	\$0
		Utilities Dept/Wastewater Collections/Retirement	47126836-012120	\$19,754	\$0
		Utilities Dept/Wastewater Collections/Insurance-Life & Health	47126836-012130	\$320	\$0
		Utilities Dept/Wastewater Collections/Medicare	47126836-012170	\$1,511	\$0
		Utilities Dept/Water Distribution/Salaries	47126936-011120	\$96,429	\$0
		Utilities Dept/Water Distribution/Special Pay	47126936-011150	\$11,453	\$0
		Utilities Dept/Water Distribution/Social Security	47126936-012110	\$6,690	\$0
		Utilities Dept/Water Distribution/Retirement	47126936-012120	\$14,494	\$0
		Utilities Dept/Water Distribution/Insurance - Life & Health	47126936-012130	\$332	\$0
		Utilities Dept/Water Distribution/Medicare	47126936-012170	\$1,567	\$0
		Utilities Dept/Osprey Marsh/Salaries	47128236-011120	\$5,127	\$0
		Utilities Dept/Osprey Marsh/Social Security	47128236-012110	\$319	\$0
		Utilities Dept/Osprey Marsh/Retirement	47128236-012120	\$715	\$0
		Utilities Dept/Osprey Marsh/Insurance-Life & Health	47128236-012130	\$20	\$0
		Utilities Dept/Osprey Marsh/Medicare	47128236-012170	\$75	\$0
		Utilities Dept/General & Engineering/Reserve for Contingency	47123536-099910	\$0	\$753,960
		Fleet/Vehicle Maint/Salaries	50124291-011120	\$23,886	\$0
		Fleet/Vehicle Maint/Special Pay	50124291-011150	\$1,575	\$0

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Kristin Daniels, Budget Director

Budget Amendment 01

Entry	Type	Fund/ Department/Account Name	Account Number	Increase	Decrease		
1.	Expense	Fleet/Vehicle Maint/Social Security	50124291-012110	\$1,580	\$0		
		Fleet/Vehicle Maint/Retirement	50124291-012120	\$3,849	\$0		
		Fleet/Vehicle Maint/Insurance-Life & Health	50124291-012130	\$89	\$0		
		Fleet/Vehicle Maint/Medicare	50124291-012170	\$371	\$0		
		Fleet/Vehicle Maint/Reserve for Contingency	50124291-099910	\$0	\$31,350		
		Self Insurance/Risk Management/Salaries	50224613-011120	\$12,806	\$0		
		Self Insurance/Risk Management/Social Security	50224613-012110	\$794	\$0		
		Self Insurance/Risk Management/ Retirement	50224613-012120	\$1,544	\$0		
		Self Insurance/Risk Management/ Insurance-Life & Health	50224613-012130	\$44	\$0		
		Self Insurance/Risk Management/Medicare	50224613-012170	\$186	\$0		
		Self Insurance/Risk Management/Reserve for Contingency	50224613-099910	\$0	\$15,374		
		Employee Health/Health Insurance/Salaries	50412719-011120	\$5,222	\$0		
		Employee Health/Health Insurance/Social Security	50412719-012110	\$324	\$0		
		Employee Health/Health Insurance/ Retirement	50412719-012120	\$977	\$0		
		Employee Health/Health Insurance/ Insurance-Life & Health	50412719-012130	\$20	\$0		
		Employee Health/Health Insurance/Medicare	50412719-012170	\$76	\$0		
		Employee Health/Health Insurance/Reserve for Contingency	50412719-099910	\$0	\$6,619		
		Information Tech/Information Systems & Telecommunications/ Salaries	50524113-011120	\$77,698	\$0		
		Information Tech/Information Systems & Telecommunications/ Special Pay	50524113-011150	\$1,939	\$0		
		Information Tech/Information Systems & Telecommunications/ Social Security	50524113-012110	\$4,938	\$0		
		Information Tech/Information Systems & Telecommunications/ Retirement	50524113-012120	\$9,398	\$0		
		Information Tech/Information Systems & Telecommunications/ Insurance- Life & Health	50524113-012120	\$239	\$0		
		Information Tech/Information Systems & Telecommunications/ Medicare	50524113-012170	\$1,155	\$0		
		Information Tech/GIS/Salaries	50510319-011120	\$22,651	\$0		
		Information Tech/GIS/Social Security	50510319-012110	\$1,405	\$0		
		Information Tech/GIS/Retirement	50510319-012120	\$2,737	\$0		
		Information Tech/GIS/Insurance-Life & Health	50510319-012130	\$74	\$0		
		Information Tech/GIS/Medicare	50510319-012170	\$329	\$0		
		Information Tech/Reserves/Reserve for Contingency	50519981-099910	\$0	\$122,563		
		2.	Revenue	General Fund/Hazmat Emergency Plan Grant	001033-334292	\$1,502	\$0
			Expense	General Fund/Emergency Management/ Other Operating Supplies-Hazmat	00120825-035290-06807	\$1,502	\$0
3.	Revenue	General Fund/Emergency Management Performance Grant	001033-331231	\$79,414	\$0		
	Expense	General Fund/Emergency Management/ Computer Software-EMPG Grant	00120825-035120-05050	\$34,140	\$0		
		General Fund/Emergency Management/All Travel/EMPG Grant	00120825-034020-05050	\$4,969	\$0		
		General Fund/Tuition-Registration/Emergency Management Grant	00120825-035430-05050	\$1,305	\$0		
		General Fund/Emergency Management/ Automotive	00120825-066420-05050	\$30,000	\$0		
		General Fund/Emergency Management/ Salaries/EMPG Grant/Other Professional Services	00120825-033190-05050	\$9,000	\$0		

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Budget Office Approval:

Kristin Daniels, Budget Director

Budget Amendment 01

Entry	Type	Fund/ Department/Account Name	Account Number	Increase	Decrease
4.	Revenue	General Fund/Section 5311/CRRSAA Grant	001033-331423-23715	\$364,412	\$0
	Expense	General Fund/Community Transportation Coordinator/SRA	00111041-088230-54001	\$364,412	\$0
5.	Revenue	General Fund/DOT Public Transit Block Grant	001033-334450	\$610,368	\$0
	Expense	General Fund//Community Transportation Coordinator/SRA	00111041-088230-54001	\$610,368	\$0
6.	Expense	Emergency Services/Fire Rescue/Other Professional Services	11412022-033190	\$20,000	\$0
		Emergency Services/Fire Rescue/Reserve for Contingency	11412022-099910	\$0	\$20,000
7.	Expense	General Fund/Parks/Other Improvements Except Buildings	00121072-066390	\$18,605	\$0
		General Fund/Reserve for Contingency	00119981-099910	\$0	\$18,605
8.	Expense	General Fund/County Administrator/Other Professional Services	00120112-033190	\$35,000	\$0
		General Fund/Reserve for Contingency	00119981-099910	\$0	\$35,000
9.	Expense	General Fund/Planning & Development/Other Professional Services	00120415-033190	\$9,000	\$0
		General Fund/Reserve for Contingency	00119981-099910	\$0	\$9,000
10.	Expense	MSTU/Road & Bridge/Other Contractual Services	00421441-033490	\$12,000	\$0
		MSTU/Reserve for Contingency	00419981-099910	\$0	\$12,000
11.	Revenue	MSTU/Local Assistance & Tribal Consistency Fund (LATCF)	004033-331600-23006	\$100,000	\$0
	Expense	MSTU/Env. Planning/Salaries	00420724-011120	\$60,928	\$0
		MSTU/Env. Planning/Social Security	00420724-012110	\$3,778	\$0
		MSTU/Env. Planning/Retirement	00420724-012120	\$7,257	\$0
		MSTU/Env. Planning/Insurance-Life & Health	00420724-012130	\$13,446	\$0
		MSTU/Env. Planning/Worker's Compensation	00420724-012140	\$1,413	\$0
		MSTU/Env. Planning/OPEB Contribution	00420724-012160	\$392	\$0
		MSTU/Env. Planning/Medicare	00420724-012170	\$884	\$0
MSTU/Env. Planning/Office Supplies	00420724-035110	\$11,902	\$0		
12.	Revenue	Emergency Services/FL DOH Emergency Medical Service Program Grant	114033-334293-23701	\$36,014	\$0
	Expense	Emergency Services/FL DOH Emergency Medical Service Program Grant/Other Machinery & Equipment	11412022-066490-23701	\$36,014	\$0
13.	Expense	General Fund/Property Appraiser/Budget Transfer	00150086-099060	\$34,319	\$0
		Emergency Services/Fire Rescue/Budget Transfer	11412022-099060	\$5,630	\$0
		General Fund/Reserve for Contingency	00119981-099910	\$0	\$34,319
		Emergency Services/Fire Rescue/Reserve for Contingency	11412022-099910	\$0	\$5,630
14.	Revenue	MSTU/Other Miscellaneous Revenues	004038-369900	\$150	\$0
	Expense	MSTU/Recreation/Athletics	00410872-041120	\$150	\$0