



Grant Budget Request

Cost Sharing

For Budget/Finance Use

BA#: 26-059

Agenda Item :	2025-3618 16B3	Date :	11/10/21	Type :	PH
Agenda Item :		Date :	12/9/25	Type :	
Prepared By :	Maria Ana Martinez Murphy	Date :	10/15/2025		

Fund :	1842000000	TRANSPORTATION MATCH
Grant :	33958-01	FDOT CIGP 452247 IMM
Start :	08/18/2025	
End :	12/31/2027	
Sponsor :	6500237	FL Department of Transportation
Sponsored Program :	JPA/GMD	
Funded Program :	33958	452247 CIGP Immokalee from Livingston to Logar
Grant Percent :	100.00	50
Match Percent :	0.00	50

Revenue Cost Sharing

	Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
☒	413093	TRANS FRM 3093 RD IM	TRANSFER IN	163623	750,000.00
TOTAL REVENUE					750,000.00

Expense Cost Sharing

	Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
☐	631400	ENG FEES	JPA CAPITAL	163623	750,000.00
TOTAL EXPENSE					750,000.00

Total Sponsor Budget :	750,000.00
Total Cost Sharing :	750,000.00
Total Project :	1,500,000.00

Why are funds needed?

To design the project on Immokalee Rd from Livingston Rd to Logan Blvd. and provide a statutory 50% match CIGP 452247

What is the source of funding?

The source of the funds are Road Impact Fee District 4 funds.

Reviewed By :

Cost Center Director :		Date :	
Division Administrator :		Date :	
Budget Department :		Date :	
Agency Manager :		Date :	



Grant Budget Request

Budget

For Budget/Finance Use	
BA# :	26-063

Agenda Item :	16010 2025-4607	Date :	4/10/25	Type :	PH.
Agenda Item :		Date :		Type :	
Prepared By :	Monica Diaz	Date :	10/20/2025		

Fund :	1837000000	HUMAN SERVICES GRANT
Grant :	33962-01	OAA 3B HA026
Start :	01/01/2026	
End :	12/31/2026	
Sponsor :	6500331	Area Agency on Aging
Sponsored Program :	615 OAA 3B-UPDATED	
Funded Program :	33962	IN HOME SERVICES & SUPPLIES FOR ELDERL
Grant Percent :	90.00	
Match Percent :	10.00	

Revenue Budget

	Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐	331666	FEDERAL GRANT-AGING	AAA OAA REV	155970	218,807.01
☐	489200	CARRY FORWARD GEN	CARRYFORWARD	919010	17,688.02
TOTAL REVENUE					236,495.03

Expense Budget

	Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐	512100	REGULAR SALARIES	AAA OAA EXP	155970	30,000.00
☐	512600	ER 457	AAA OAA EXP	155970	500.00
☐	521100	SOCIAL SECURITY MATC	AAA OAA EXP	155970	2,500.00
☐	522100	RETIREMENT REGULAR	AAA OAA EXP	155970	3,800.00
☒	634104	PERS/RESPITE/HOMEMAK	AAA OAA EXP	155970	197,670.03
☒	634830	ADA PARA-TRANSIT	AAA OAA EXP	155970	1,000.00
☒	646430	FLEET MAINT ISF	AAA OAA EXP	155970	250.00
☒	646440	FLEET MAINT PARTS	AAA OAA EXP	155970	100.00
☒	646445	FLEET NON MAINT	AAA OAA EXP	155970	25.00
☒	651110	OFFICE SUPPLIES GEN	AAA OAA EXP	155970	100.00
☒	652490	FUEL AND LUB ISF	AAA OAA EXP	155970	50.00
☒	652990	OTHER OPERATING SUPP	AAA OAA EXP	155970	500.00
TOTAL EXPENSE					236,495.03

Total Sponsor Budget :	236,495.03
Total Cost Sharing :	0.00
Total Project :	236,495.03

Why are funds needed?

Grant Budget Request

Budget

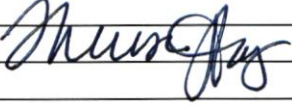
Page 2 of 2

Funds are needed to provide services to qualified Collier County citizens in compliance with grant responsibilities and regulations. Funds are also needed to ensure compliance with the 10% matching requirements.

What is the source of funding?

Funds will be available from the Area Agency on Aging of Southwest Florida, Older Americans Act Grant contract, HA026. Match funds are available in Human Services Grant Fund 1837 reserves via carry forward.

Reviewed By :

Cost Center Director :		Date :	
Division Administrator :		Date :	
Budget Department :		Date :	11/6/25
Agency Manager :		Date :	

**Grant Budget Request**

Budget

For Budget/Finance Use	
BA# :	26-064

Agenda Item :	16D10 2025-4607	Date :	11/10/25	Type :	PH
Agenda Item :		Date :		Type :	
Prepared By :	Monica Diaz	Date :	10/20/2025		

Fund :	1837000000	HUMAN SERVICES GRANT
Grant :	33963-01	OAA 3E HAO26
Start :	01/01/2026	
End :	12/31/2026	
Sponsor :	6500328	Area Agency on Aging for SW FL, Inc.
Sponsored Program :	612 OAA 3E-UPDATED	
Funded Program :	33963	Caregiver Support Services for the Elderly
Grant Percent :	90.00	
Match Percent :	10.00	

Revenue Budget

	Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐	331666	FEDERAL GRANT-AGING	AAA OAA REV	155970	164,789.54
☐	489200	CARRY FORWARD GEN	CARRYFORWARD	919010	11,522.55
TOTAL REVENUE					176,312.09

Expense Budget

	Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐	512100	REGULAR SALARIES	AAA OAA EXP	155970	19,500.00
☐	512600	ER 457	AAA OAA EXP	155970	250.00
☐	521100	SOCIAL SECURITY MATC	AAA OAA EXP	155970	1,500.00
☐	522100	RETIREMENT REGULAR	AAA OAA EXP	155970	2,500.00
☒	634104	PERS/RESPITE/HOMEMAK	AAA OAA EXP	155970	152,462.09
☐	651110	OFFICE SUPPLIES GEN	AAA OAA EXP	155970	100.00
TOTAL EXPENSE					176,312.09

Total Sponsor Budget :	176,312.09
Total Cost Sharing :	0.00
Total Project :	176,312.09

Why are funds needed?

Funds are needed to provide services to qualified Collier County citizens in compliance with grant responsibilities and regulations. Funds are also needed to ensure compliance with the 10% matching requirements.

What is the source of funding?

Funds will be available from the Area Agency on Aging of Southwest Florida, Older Americans Act Grant contract, HA026. Match funds are available in Human Services Grant Fund 1837 reserves via carry forward.

Reviewed By :

Grant Budget Request

Budget

Page 2 of 2

Cost Center Director :		Date :	
Division Administrator :		Date :	
Budget Department :		Date :	11/16/25
Agency Manager :		Date :	



Grant Budget Request

Budget

For Budget/Finance Use

BA#: 26-065

Agenda Item :	11.07 2025-4607	Date :	11-10-25	Type :	PH
Agenda Item :		Date :		Type :	
Prepared By :	Monica Diaz	Date :	10/20/2025		

Fund :	1837000000	HUMAN SERVICES GRANT
Grant :	33964-01	OAA C1 HAO26
Start :	01/01/2026	
End :	12/31/2026	
Sponsor :	6500329	Area Agency on Aging
Sponsored Program :	613 OAA C1-UPDATED	
Funded Program :	33964	NUTRITION SERVICE-MEALSITES FOR ELDERI
Grant Percent :	90.00	
Match Percent :	10.00	

Revenue Budget

	Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐	331666	FEDERAL GRANT-AGING	AAA OAA REV	155970	788,304.91
☐	489200	CARRY FORWARD GEN	CARRYFORWARD	919010	62,344.49
TOTAL REVENUE					850,649.40

Expense Budget

	Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐	512100	REGULAR SALARIES	AAA OAA EXP	155970	165,000.00
☐	512600	ER 457	AAA OAA EXP	155970	500.00
☐	521100	SOCIAL SECURITY MATC	AAA OAA EXP	155970	12,000.00
☐	522100	RETIREMENT REGULAR	AAA OAA EXP	155970	20,000.00
☐	634980	INTERDEPT PAYMENT	AAA OAA EXP	155970	1,500.00
☒	634999	OTHER CONTRACTUAL SE	AAA OAA EXP	155970	8,000.00
☒	639967	TEMPORARY LABOR	AAA OAA EXP	155970	150,000.00
☒	644100	RENT BUILDINGS	AAA OAA EXP	155970	40,000.00
☒	646430	FLEET MAINT ISF	AAA OAA EXP	155970	1,000.00
☒	646440	FLEET MAINT PARTS	AAA OAA EXP	155970	500.00
☒	646445	FLEET NON MAINT	AAA OAA EXP	155970	200.00
☐	651110	OFFICE SUPPLIES GEN	AAA OAA EXP	155970	600.00
☐	652210	FOOD OPERATING SUP	AAA OAA EXP	155970	446,349.40
☒	652990	OTHER OPERATING SUPP	AAA OAA EXP	155970	5,000.00
TOTAL EXPENSE					850,649.40

Total Sponsor Budget :	850,649.40
Total Cost Sharing :	0.00
Total Project :	850,649.40



Grant Budget Request

Budget

For Budget/Finance Use	
BA# :	26-066

Agenda Item :	16D10 2025-4007	Date :	11-10-25	Type :	P.H.
Agenda Item :		Date :		Type :	
Prepared By :	Monica Diaz	Date :	10/20/2025		

Fund :	1837000000	HUMAN SERVICES GRANT
Grant :	33965-01	OAA C2 HAO26
Start :	01/01/2026	
End :	12/31/2026	
Sponsor :	6500330	Area Agency on Aging
Sponsored Program :	614 OAA C2-UPDATED	
Funded Program :	33965	Nutrition Service-Home Meals Delivery for Elderly
Grant Percent :	90.00	
Match Percent :	10.00	

Revenue Budget

	Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐	331666	FEDERAL GRANT-AGING	AAA OAA REV	155970	394,175.04
☐	489200	CARRY FORWARD GEN	CARRYFORWARD	919010	32,637.45
TOTAL REVENUE					426,812.49

Expense Budget

	Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐	512100	REGULAR SALARIES	AAA OAA EXP	155970	60,000.00
☐	512600	ER 457	AAA OAA EXP	155970	500.00
☐	521100	SOCIAL SECURITY MATC	AAA OAA EXP	155970	4,000.00
☐	522100	RETIREMENT REGULAR	AAA OAA EXP	155970	7,000.00
☒	634999	OTHER CONTRACTUAL SE	AAA OAA EXP	155970	1,500.00
☒	639967	TEMPORARY LABOR	AAA OAA EXP	155970	1,000.00
☒	646430	FLEET MAINT ISF	AAA OAA EXP	155970	500.00
☒	646440	FLEET MAINT PARTS	AAA OAA EXP	155970	175.00
☒	646445	FLEET NON MAINT	AAA OAA EXP	155970	175.00
☐	651110	OFFICE SUPPLIES GEN	AAA OAA EXP	155970	300.00
☐	652210	FOOD OPERATING SUP	AAA OAA EXP	155970	351,237.49
☒	652490	FUEL AND LUB ISF	AAA OAA EXP	155970	175.00
☒	652990	OTHER OPERATING SUPP	AAA OAA EXP	155970	250.00
TOTAL EXPENSE					426,812.49

Total Sponsor Budget :	426,812.49
Total Cost Sharing :	0.00
Total Project :	426,812.49

Grant Budget Request

Budget

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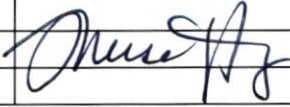
Why are funds needed?

Funds are needed to provide services to qualified Collier County citizens in compliance with grant responsibilities and regulations. Funds are also needed to ensure compliance with the 10% matching requirements.

What is the source of funding?

Funds will be available from the Area Agency on Aging of Southwest Florida, Older Americans Act Grant contract, HA026. Match funds are available in Human Services Grant Fund 1837 reserves via carry forward.

Reviewed By :

Cost Center Director :		Date :	
Division Administrator :		Date :	
Budget Department :		Date :	11/16/25
Agency Manager :		Date :	

BUDGET AMENDMENT REQUEST

PH.

For Budget/Finance Use Only	
BA#	26-068
JE #	
BAR#	
APH Date	

1837 HUMAN SERVICES GRANT FUND
Fund No. Fund Description (type on line above)

Date Prepared: 10/30/2025 (Attach Executive Summary)
Approved by BCC on: 11/19/25 Item No. 16D 10

2025-4607

Revenue Budget Detail

Fund Center Title: INTERFUND TRAN BCC Fund Center No.: 929010
Funded Program (Project) Title: FUND 707 RES/XFER 5-digit Fd Prog #: 91837
(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
929010	91837	411806	TRANSFER FROM 1806 Services for Seniors	60,000.00	-	60,000.00
						-
						-

Net Change to Budget \$ 60,000.00

Expense Budget Detail

Fund Center Title: RESERVES - BOARD Fund Center No.: 919010
Funded Program (Project) Title: FUND 707 RES/XFER 5-digit Fd Prog #: 91837
(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
919010	91837	991300	Restricted For UFR	60,000.00	100,000.00	160,000.00
						-
						-

Net Change to Budget \$ 60,000.00

Expense Budget Detail

Fund Center Title: RESERVES - BOARD Fund Center No.: 919010
Funded Program (Project) Title: FUND 707 RES/XFER 5-digit Fd Prog #: 91837
(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
919010	91837	991300	Restricted for	(124,192.51)	160,000.00	35,807.49
						-
						-

Net Change to Budget \$ (124,192.51)

Revenue Budget Detail

Fund Center Title: RESERVES - BOARD Fund Center No.: 919010
Funded Program (Project) Title: FUND 707 RES/XFER 5-digit Fd Prog #: 91837
(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
919010	91837	489200	CARRY FORWARD	(124,192.51)	200,000.00	75,807.49
						-
						-

Net Change to Budget \$ (124,192.51)

EXPLANATION

Why are funds needed? (type below)

To match requirement for upcoming OAA 2026 Award

Where are funds available? (type below)

Within Fund 1837 from excess AAA revenues

REVIEW PROCESS

Cost Center Director:

Date

Department Administrator:

Date

Budget Office:

Date

Agency Manager

Date

Finance Department:

Date

Clerk to the Board Admin:

Date

Inputted by:

Date

BA number (SAP)

If this is uploaded into MinuteTraq with an Executive Summary, no signatures are required from the Cost Center Director or Department Administrator.

If this is uploaded into MinuteTraq, please do NOT send a paper copy of the Budget Amendment to the Office of Management and Budget office, OMB will download all budget amendments from MinuteTraq and will process after the BCC meeting.

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(excel format)

BUDGET AMENDMENT REQUEST

For Budget/Finance Use Only

BA# 26-071

JE # _____

BAR# _____

APH Date _____

PH

4091
Fund No.Collier County Airport

Fund Description (type on line above)

Airport Auth. Cap.Date Prepared: 10/21/2025 (Attach Executive Summary)Approved by BCC on: 11/10/25Item No. 16912025-1566**Revenue Budget Detail**Fund Center Title: Interfund Tran BCC Fund Center No.: 929010 ✓Funded Program (Project) Title: Fund 496 Res/Xfers 5-digit Fd Prog #: 94091 ✓

(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
929010	94091	414090	Transfer from 4090	8,908.00	565,000.00	✓ 573,908.00
						-
						-
						-

Net Change to Budget \$ 8,908.00**Expense Budget Detail**Fund Center Title: Immokalee Airport Fund Center No.: 192340Funded Program (Project) Title: IMM Wetland Delineation & Permitting 5-digit Fd Prog #: 50328

(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
192340	50328	763100	Improvements General	8,908.00	-	✓ 8,908.00
						-
						-
						-

Net Change to Budget \$ 8,908.00**EXPLANATION****Why are funds needed?** (type below)

Cover costs for IMM Wetlands mapping

Where are funds available? (type below)

Interfund transfer; money moved from Immokalee's operating budget - Licensing & Permits

REVIEW PROCESS

Cost Center Director*:	_____	Date	_____
Division Administrator*:	_____	Date	_____
Budget Department:	<u>Bureau App</u>	Date	<u>11/10/25</u>
Agency Manager	_____	Date	_____
Finance Department:	_____	Date	_____
Clerk to the Board Admin:	_____	Date	_____
Inputted by:	_____	Date	_____
BA number (SAP)	_____		

If this is uploaded into MinuteTraq with an Executive Summary, no signatures are required from the Cost Center Director or Division Administer.

If this is uploaded into MinuteTraq, please do NOT send a paper copy of the Budget Amendment to the Office of Management and Budget office, OMB will download all budget amendments from MinuteTraq and will process after the BCC meeting.

**Grant Budget Request**

Budget

For Budget/Finance Use	
BA# :	26-073

Agenda Item :		Date :		Type :	PH
Agenda Item :		Date :		Type :	
Prepared By :	Elaine English	Date :	10/22/2025		

Fund :	1841000000	TRANS GRANTS
Grant :	33800-01	LAP 437924-ITS ATMS
Start :	03/31/2022	
End :	07/01/2025	
Sponsor :	6500068	FL Department of Transportation
Sponsored Program :	LAP AGREEMENT	
Funded Program :	33800	Travel Time Data Collection
Grant Percent :	100.00	
Match Percent :	0.00	

Revenue Budget

	Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐	331491	FED GRANT OTH TRANS	LAP GRANT REVENUE	163625	(11,475.00)
TOTAL REVENUE					(11,475.00)

Expense Budget

	Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐	652910	MINOR OPERATING EQU	LAP EQUIPMENT	163625	(250.00)
☐	763100	IMPROVEMENTS GEN	LAP CONSTRUCTION	163625	(11,225.00)
TOTAL EXPENSE					(11,475.00)

Total Sponsor Budget :	(11,475.00)
Total Cost Sharing :	0.00
Total Project :	(11,475.00)

Why are funds needed?

Funds no longer needed as project is complete.

What is the source of funding?

Funds from FHWA Passed Thru FDOT LAP 437924-ITS ATMS are no longer available.

Reviewed By :

Cost Center Director :		Date :	
Division Administrator :		Date :	
Budget Department :	Therese Stanley	Date :	11/12/2025
Agency Manager :		Date :	

**Grant Budget Request**

Budget

For Budget/Finance Use

BA# : 26-074

Agenda Item :		Date :		Type :	PH
Agenda Item :		Date :		Type :	
Prepared By :	Karla Figueroa	Date :	11/05/2025		

Fund :	1850000000	OPIOID ABATEMENT GRA
Grant :	44059-01	OPIOID REG ABATEMENT
Start :	01/01/2022	
End :	12/31/2040	
Sponsor :	6500697	SOF Attorney General-Abat
Sponsored Program :	00697 OPIOID (1850)	
Funded Program :	44059	Opioid Qualified-Regional/Abatement Fund
Grant Percent :	100.00	
Match Percent :	0.00	

Revenue Budget

Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐ 489200	CARRY FORWARD GEN	CARRYFORWARD	919010	23,584.76
TOTAL REVENUE				23,584.76

Expense Budget

Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐ 882100	REMITT PRIVATE ORG	00697 OPIOID PROGRAM	155942	23,584.76
TOTAL EXPENSE				23,584.76

Total Sponsor Budget :	23,584.76
Total Cost Sharing :	0.00
Total Project :	23,584.76

Why are funds needed?

Funds are needed to carry out the Florida Opioid Settlement Fund activities to address the opioid epidemic

What is the source of funding?

Interest earned from the State of Florida National Opioid Litigation settlement funds

Reviewed By :

Cost Center Director :		Date :	
Division Administrator :		Date :	
Budget Department :	Therese Stanley Digitally signed by Therese Stanley Date: 2025.11.07 12:12:18 -0500	Date :	11/07/2025
Agency Manager :		Date :	

**Grant Budget Request**

Budget

For Budget/Finance Use

BA# : 26-015

Agenda Item :		Date :		Type :	PH
Agenda Item :		Date :		Type :	
Prepared By :	Karla Figueroa	Date :	11/05/2025		

Fund :	1852000000	OPIOID SUBDIV GRANT
Grant :	44085-01	OPIOID CITY/CNTY
Start :	01/01/2022	
End :	12/31/2040	
Sponsor :	6500698	SOF Attorney General-CtyC
Sponsored Program :	00698 OPIOID (1853)	
Funded Program :	44085	Opioid CityCounty/Subdivision Fund
Grant Percent :	100.00	
Match Percent :	0.00	

Revenue Budget

Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
489200	CARRY FORWARD GEN	CARRYFORWARD	919010	5,736.86
TOTAL REVENUE				5,736.86

Expense Budget

Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
882100	REMITT PRIVATE ORG	00698 OPIOID PROGRAM	155944	5,736.86
TOTAL EXPENSE				5,736.86

Total Sponsor Budget :	5,736.86
Total Cost Sharing :	0.00
Total Project :	5,736.86

Why are funds needed?

Funds are needed to carry out the Florida Opioid Settlement Fund activities to address the opioid epidemic

What is the source of funding?

Interest earned from the State of Florida National Opioid Litigation settlement funds

Reviewed By :

Cost Center Director :		Date :	
Division Administrator :		Date :	
Budget Department :	Therese Stanley	Date :	11/7/2025
Agency Manager :		Date :	



Grant Budget Request

Budget

For Budget/Finance Use	
BA# :	26-079

Agenda Item :		Date :	12-9-25	Type :	PH
Agenda Item :		Date :		Type :	
Prepared By :	Erica Robinson	Date :	11/14/2025		

Fund :	4053000000	EMS GRANT
Grant :	33901-01	CFBHN CORE PJ290
Start :	04/01/2024	
End :	06/30/2024	
Sponsor :	6500647	
Sponsored Program :	00647 CFBHN-CORE4053	
Funded Program :	33901	Coordinated Opioid Recovery Network of Addiction
Grant Percent :	100.00	
Match Percent :	0.00	

Revenue Budget

	Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐	335190	STATE REVENUE-OTHER	00647 CFBHN-CORE REV	144616	(261.53)
TOTAL REVENUE					(261.53)

Expense Budget

	Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
☐	512100	REGULAR SALARIES	00647 CFBHN-CORE EXP	144616	(216.49)
☐	521100	SOCIAL SECURITY MATC	00647 CFBHN-CORE EXP	144616	(15.55)
☐	522100	RETIREMENT REGULAR	00647 CFBHN-CORE EXP	144616	(29.49)
TOTAL EXPENSE					(261.53)

Total Sponsor Budget :	(261.53)
Total Cost Sharing :	0.00
Total Project :	(261.53)

Why are funds needed?

Funds are no longer needed as project is complete.

What is the source of funding?

Funding was from CFBHN agreement PJ290

Reviewed By :

Cost Center Director :		Date :	
Division Administrator :		Date :	
Budget Department :	Therese Stanley	Date :	11/14/2025
Agency Manager :		Date :	

BUDGET AMENDMENT REQUEST

For Budget/Finance Use Only

BA# 26-082

JE #

BAR#

APH Date

PH

0080
Fund No.

Supervisor of Elections

Fund Description (type on line above)

Date Prepared: 11/19/2025 (Attach Executive Summary)

Approved by BCC on:

Item No.

Expense Budget Detail

Fund Center Title: Supervisor of Elections Fund Center No.: 511010

Funded Program (Project) Title: 5-digit Fd Prog #:

(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
511010		764110	Autos and Trucks	41,200.00	-	41,200.00
						-

Net Change to Budget \$ 41,200.00**Revenue Budget Detail**

Fund Center Title: Transfers - SOE Fund Center No.: 959030

Funded Program (Project) Title: 5-digit Fd Prog #:

(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
959030		486910	Transfer from Board	41,200.00	5,030,900.00	5,072,100.00
						-

Net Change to Budget \$ 41,200.00**EXPLANATION****Why are funds needed?**

Funds are needed for a vehicle that was ordered in FY 2025 and delivered in FY 2026.

Where are funds available?

Funds are available via a transfer from the General Fund (0001).

REVIEW PROCESS

Cost Center Director*:	_____	Date	_____
Department Head*:	_____	Date	_____
Budget Department:		Date	<u>11/19/25</u>
Agency Manager	_____	Date	_____
Finance Department:	_____	Date	_____
Clerk to the Board Admin:	_____	Date	_____
Inputted by:	_____	Date	_____
BA number (SAP)	_____		

If this is uploaded into Civic Clerk with an Executive Summary, no signatures are required from the Cost Center Director or Division Administer.

If this is uploaded into Civic Clerk, please do NOT sent a paper copy of the Budget Amendment to the Corporate Financial & Management Service office, CFMS will download all budget amendments from Novus and will process after the BCC meeting.

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(excel format)

BUDGET AMENDMENT REQUEST

For Budget/Finance Use Only

BA# 26-083

JE #

BAR#

APH Date

PH

0001

General Fund

Fund No.

Fund Description (type on line above)

Date Prepared: 11/19/2025 (Attach Executive Summary)

Approved by BCC on: Item No.

Expense Budget Detail

Fund Center Title: Transfers - Elected Fund Center No.: 959010

Funded Program (Project) Title: 5-digit Fd Prog #:

(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
959010		930800	SOE Budget Trans	41,200.00	5,030,900.00	5,072,100.00
						-

Net Change to Budget \$ 41,200.00**Revenue Budget Detail**

Fund Center Title: Reserves - Board Fund Center No.: 919010

Funded Program (Project) Title: 5-digit Fd Prog #:

(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
919010		489200	Carry Forward	41,200.00	147,183,200.00	147,224,400.00
						-

Net Change to Budget \$ 41,200.00**EXPLANATION****Why are funds needed?**

A transfer to the Supervisor of Election Fund (0080) is needed to provide funding for a vehicle that were ordered in FY 2025 and delivered in FY 2026.

Where are funds available?

Funds are available through the recognition of prior-year carry forward.

REVIEW PROCESS

Cost Center Director*:	_____	Date	_____
Department Head*:	_____	Date	_____
Budget Department:		Date	<u>11/19/25</u>
Agency Manager	_____	Date	_____
Finance Department:	_____	Date	_____
Clerk to the Board Admin:	_____	Date	_____
Inputted by:	_____	Date	_____
BA number (SAP)	_____		

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(excel format)