BUDGET AMENDMENT REQUEST

Clerk to the Board Admin:

	For Budget/Finance Use Only BA# 22.435	
	JE#	PH
1	BAR#	
	APH Date	

Date

	103		Stormwater			
	Fund No.		Fund Description (type on line above	re)		
	Date Pre	nared:	4/25/202	2 (Attach Executive	Summany)	
۸		• 0000000000000000000000000000000000000			17 82 575000 Exemples	1440
Ар	proved by B	SCC on:	1/25/2022		11.C. 2	1110
			5/24/2 Expense Budget Detail			
Fund Center	Title:		Aquatic Plant Control		Fund Center No.:	172928
Funded Prog		ct) Title:			5-digit Fd Prog #:	
(only one Fund	Center/Funde	d Program sh	ould be entered into this section. If ame	ndment is for Funded Pro	gram, must enter Fund	Center info)
Fund	Funded	Commit	Commitment Item	Increase	Current	Revised
Center	Program	Item	Description	(Decrease)	Budget	Budget
172928	0	512100	Regular salaries	70,000.00	110,202.00	180,202.00
			Not Observe to Burlant	A 70,000,00		-
			Net Change to Budget	\$ 70,000.00		
			Expense Budget Detail			
Fund Center	Title:		Stromwater maintenance		Fund Center No.:	172929
Funded Prog					5-digit Fd Prog #:	
`			ould be entered into this section. If ame			
Fund	Funded	Commit	Commitment Item	Increase	Current	Revised
Center	Program	Item	Description	(Decrease)	Budget	Budget
172929	0	512100	Regular salaries	91,000.00	458,716.00	549,716.00
			Not Change to Budget	\$ 91,000.00		13.
			Net Change to Budget	\$ 91,000.00		
			Revenue Budget Detail			
Fund Center	Title:		Revenue Budget Detail Transfers		Fund Center No.:	929010
Funded Prog	gram (Projec		Transfers		5-digit Fd Prog #:	
Funded Prog (only one Fund	gram (Projec Center/Funde	d Program sh	Transfers ould be entered into this section. If amer	_	5-digit Fd Prog #: gram, must enter Fund	Center info)
Funded Prog (only one Fund Fund	gram (Project Center/Funder Funded	d Program sh Commit	Transfers ould be entered into this section. If amer Commitment Item	Increase	5-digit Fd Prog #: gram, must enter Fund Current	Center info) Revised
Funded Prog (only one Fund Fund Center	gram (Project Center/Funder Funded Program	Commit Item	Transfers ould be entered into this section. If american accommitment Item Description	Increase (Decrease)	5-digit Fd Prog #: gram, must enter Fund Current Budget	Center info) Revised Budget
Funded Prog (only one Fund Fund	gram (Project Center/Funder Funded	d Program sh Commit	Transfers ould be entered into this section. If amer Commitment Item	Increase	5-digit Fd Prog #: gram, must enter Fund Current	Center info) Revised
Funded Prog (only one Fund Fund Center	gram (Project Center/Funder Funded Program	Commit Item	Transfers ould be entered into this section. If amer Commitment Item Description Transfer in 001	Increase (Decrease) 161,000.00	5-digit Fd Prog #: gram, must enter Fund Current Budget	Center info) Revised Budget
Funded Prog (only one Fund Fund Center	gram (Project Center/Funder Funded Program	Commit Item	Transfers ould be entered into this section. If american accommitment Item Description	Increase (Decrease) 161,000.00	5-digit Fd Prog #: gram, must enter Fund Current Budget	Center info) Revised Budget
Funded Prog (only one Fund Fund Center	gram (Project Center/Funder Funded Program	Commit Item	Transfers ould be entered into this section. If amer Commitment Item Description Transfer in 001	Increase (Decrease) 161,000.00	5-digit Fd Prog #: gram, must enter Fund Current Budget	Center info) Revised Budget
Funded Prog (only one Fund Fund Center 929010	gram (Projec Center/Funded Funded Program 0	d Program sh Commit Item 481001	Transfers ould be entered into this section. If american Description Transfer in 001 Net Change to Budget EXPLANATION	Increase (Decrease) 161,000.00	5-digit Fd Prog #: gram, must enter Fund Current Budget	Center info) Revised Budget
Funded Programme Fund Center 929010	gram (Projec Center/Funded Funded Program 0	d Program sh Commit Item 481001	Transfers ould be entered into this section. If american Description Transfer in 001 Net Change to Budget EXPLANATION	Increase (Decrease) 161,000.00 \$ 161,000.00	5-digit Fd Prog #: gram, must enter Fund Current Budget	Center info) Revised Budget
Funded Programme Fund Center 929010	gram (Projec Center/Funded Funded Program 0	d Program sh Commit Item 481001	Transfers ould be entered into this section. If americal Commitment Item Description Transfer in 001 Net Change to Budget EXPLANATION	Increase (Decrease) 161,000.00 \$ 161,000.00	5-digit Fd Prog #: gram, must enter Fund Current Budget	Center info) Revised Budget
Funded Programmer (only one Fund Center 929010 Why are fur To provide	gram (Project Center/Funded Funded Program 0	Program sh Commit Item 481001 ? (type below the pay pla able? (type b	Transfers ould be entered into this section. If american Description Transfer in 001 Net Change to Budget EXPLANATION on adjustments to the employees	Increase (Decrease) 161,000.00 \$ 161,000.00	5-digit Fd Prog #: gram, must enter Fund Current Budget	Center info) Revised Budget
Funded Programmer (only one Fund Center 929010 Why are fur To provide	gram (Project Center/Funded Funded Program 0	Program sh Commit Item 481001 ? (type below the pay pla able? (type b	Transfers ould be entered into this section. If americal Commitment Item Description Transfer in 001 Net Change to Budget EXPLANATION on adjustments to the employees below) d.	Increase (Decrease) 161,000.00 \$ 161,000.00	5-digit Fd Prog #: gram, must enter Fund Current Budget	Center info) Revised Budget
Funded Programmer (only one Fund Center 929010 Why are fur To provide	gram (Project Center/Funded Funded Program 0	Program sh Commit Item 481001 ? (type below the pay pla able? (type b	Transfers ould be entered into this section. If american Description Transfer in 001 Net Change to Budget EXPLANATION on adjustments to the employees	Increase (Decrease) 161,000.00 \$ 161,000.00	5-digit Fd Prog #: gram, must enter Fund Current Budget	Center info) Revised Budget
Funded Programmer (only one Fund Center 929010 Why are fur To provide Where are for Transfer in	gram (Project Center/Funded Program 0	Program sh Commit Item 481001 (type below the pay pla able? (type beneral Fund	Transfers ould be entered into this section. If americal Commitment Item Description Transfer in 001 Net Change to Budget EXPLANATION on adjustments to the employees below) d. REVIEW PROCESS	Increase (Decrease) 161,000.00 \$ 161,000.00 salaries.	5-digit Fd Prog #: gram, must enter Fund Current Budget	Center info) Revised Budget
Funded Programmer (only one Fund Center 929010 Why are fur To provide Where are for Transfer in Cost Center	gram (Project Center/Funded Funded Program 0	Program sh Commit Item 481001 ? (type below the pay pla able? (type beneral Fund	Transfers ould be entered into this section. If americal Commitment Item Description Transfer in 001 Net Change to Budget EXPLANATION on adjustments to the employees pelow) d. REVIEW PROCESS	Increase (Decrease) 161,000.00 \$ 161,000.00 salaries.	5-digit Fd Prog #: gram, must enter Fund Current Budget 2,622,200.00	Center info) Revised Budget
Funded Programmer (only one Fund Center 929010 Why are fur To provide Where are for Transfer in Cost Center Department	gram (Project Center/Funded Funded Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program sh Commit Item 481001 ? (type below the pay pla able? (type beneral Fund	Transfers ould be entered into this section. If americal Commitment Item Description Transfer in 001 Net Change to Budget EXPLANATION on adjustments to the employees below) d. REVIEW PROCESS	Increase (Decrease) 161,000.00 \$ 161,000.00 salaries.	5-digit Fd Prog #: gram, must enter Fund Current Budget 2,622,200.00 Date Date	Center info) Revised Budget
Funded Programmer (only one Fund Center 929010 Why are fur To provide Where are for Transfer in Cost Center	gram (Project Center/Funded Funded Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program sh Commit Item 481001 (type below the pay pla able? (type beneral Fund	Transfers ould be entered into this section. If americal Commitment Item Description Transfer in 001 Net Change to Budget EXPLANATION on adjustments to the employees pelow) d. REVIEW PROCESS	Increase (Decrease) 161,000.00 \$ 161,000.00 salaries.	5-digit Fd Prog #: gram, must enter Fund Current Budget 2,622,200.00	Center info) Revised Budget
Funded Programmer (only one Fund Center 929010 Why are fur To provide Where are for Transfer in Cost Center Department	gram (Project Center/Funded Funded Program 0) ands needed funding for funds availation the Government of the Governmen	Program sh Commit Item 481001 ? (type below the pay pla able? (type beneral Fund	Transfers ould be entered into this section. If americal Commitment Item Description Transfer in 001 Net Change to Budget EXPLANATION on adjustments to the employees pelow) d. REVIEW PROCESS	Increase (Decrease) 161,000.00 \$ 161,000.00 salaries.	5-digit Fd Prog #: gram, must enter Fund Current Budget 2,622,200.00 Date Date	Center info) Revised Budget
Funded Programmer (only one Fund Center 929010 Why are fur To provide Where are for Transfer in Cost Center Department Budget Office)	r Director*: t Head*:	Program sh Commit Item 481001 ? (type below the pay pla able? (type below eneral Fund	Transfers ould be entered into this section. If americal Commitment Item Description Transfer in 001 Net Change to Budget EXPLANATION on adjustments to the employees pelow) d. REVIEW PROCESS	Increase (Decrease) 161,000.00 \$ 161,000.00 salaries.	5-digit Fd Prog #: gram, must enter Fund Current Budget 2,622,200.00 Date Date Date	Center info) Revised Budget

BUDGET AMENDMENT REQUEST

For Budget/Finance Use Only

BA#

JE #

BAR#

APH Date

PA

	198		Museum				
	Fund No.		Fund Description (type on line above	e)			
	Date Pre	pared:		_	ach Executive	(5.0)	
Ap	proved by E	CC on:	1/25/2022	_	Item No.	11.C. 2	1110
			Expense Budget Detail	2			
Fund Center	Title:		Museum Admin			Fund Center No.:	157400
Funded Prog						5-digit Fd Prog #:	
			ould be entered into this section. If amer	_			Y
Fund	Funded	Commit			Increase	Current	Revised
Center	Program	Item	Description	(Decrease)	Budget	Budget
157400	0	512100	Regular salaries	_	16,700.00	364,261.00	380,961.00
							-
			Net Change to Budget	\$	16,700.00		
			Expense Budget Detail				
Fund Center			Museum Gov't Center			Fund Center No.:	
Funded Prog						5-digit Fd Prog #:	
	V		ould be entered into this section. If amer	_			The second second second second
Fund	Funded	Commit			Increase	Current	Revised
Center	Program	Item	Description	(Decrease)	Budget	Budget
157410	0	512100	Regular salaries	_	8,600.00	97,183.00	105,783.00
				_			-
			Net Change to Budget	\$	8,600.00		
Fund Contor	Title		Nonlan Danet			Fund Contor No :	157460
Fund Center Funded Prog		st) Title:	Naples Depot			Fund Center No.: 5-digit Fd Prog #:	
			ould be entered into this section. If amer	dment	is for Funded Pro		
Fund	Funded	Commit	Commitment Item	_	Increase	Current	Revised
Center	Program	Item	Description	(1	Decrease)	Budget	Budget
157460	0	512100	Regular salaries		2,100.00	99,938.00	102,038.00
							-
			Net Change to Budget	\$	2,100.00		
			Expense Budget Detail				
Fund Center	Title:		Marco Island Museum			Fund Center No.:	157470
Funded Prog							
						5-digit Fd Prog #:	
(only one Fund	Center/Funde	d Program sh	ould be entered into this section. If amer	ndment	is for Funded Pro	gram, must enter Fund	Center info)
Fund	Center/Funde Funded	Commit	Commitment Item	Т	Increase	gram, must enter Fund Current	Center info) Revised
Commence of the law of	G-10-10-10-10-10-10-10-10-10-10-10-10-10-	Commit Item	Commitment Item Description	Т	Increase Decrease)	gram, must enter Fund Current Budget	Center info) Revised Budget
Fund	Funded	Commit	Commitment Item	Т	Increase	gram, must enter Fund Current	Center info) Revised
Fund Center	Funded Program	Commit Item	Commitment Item Description	Т	Increase Decrease)	gram, must enter Fund Current Budget	Center info) Revised Budget
Fund Center	Funded Program	Commit Item	Commitment Item Description	Т	Increase Decrease)	gram, must enter Fund Current Budget	Center info) Revised Budget
Fund Center	Funded Program	Commit Item	Commitment Item Description Regular salaries	(1	Increase Decrease) 3,700.00	gram, must enter Fund Current Budget	Center info) Revised Budget
Fund Center 157470	Funded Program 0	Commit Item	Commitment Item Description Regular salaries Net Change to Budget Revenue Budget Detail	(1	Increase Decrease) 3,700.00	gram, must enter Fund Current Budget 95,519.00	Revised Budget 99,219.00
Fund Center 157470	Funded Program 0	Commit Item 512100	Commitment Item Description Regular salaries Net Change to Budget	(1	Increase Decrease) 3,700.00	gram, must enter Fund Current Budget	Revised Budget 99,219.00
Fund Center 157470	Funded Program 0	Commit Item 512100	Commitment Item Description Regular salaries Net Change to Budget Revenue Budget Detail	\$	Increase Decrease) 3,700.00 3,700.00	Gram, must enter Fund Current Budget 95,519.00 Fund Center No.: 5-digit Fd Prog #:	Revised Budget 99,219.00
Fund Center 157470	Funded Program 0	Commit Item 512100	Commitment Item Description Regular salaries Net Change to Budget Revenue Budget Detail Transfers	\$	Increase Decrease) 3,700.00 3,700.00	Gram, must enter Fund Current Budget 95,519.00 Fund Center No.: 5-digit Fd Prog #: gram, must enter Fund Current	Revised Budget 99,219.00
Fund Center 157470 Fund Center Funded Prog (only one Fund	Funded Program 0 Title: gram (Project Center/Funder)	Commit Item 512100 ct) Title: d Program sh	Commitment Item Description Regular salaries Net Change to Budget Revenue Budget Detail Transfers ould be entered into this section. If amer	\$ sndment	Increase Decrease) 3,700.00 3,700.00	Gram, must enter Fund Current Budget 95,519.00 Fund Center No.: 5-digit Fd Prog #: gram, must enter Fund	Revised Budget 99,219.00 - 929010 Center info)
Fund Center 157470 Fund Center Funded Prog (only one Fund	Funded Program 0 Title: gram (Project Center/Funded Funded	Commit Item 512100 ct) Title: d Program sh Commit	Commitment Item Description Regular salaries Net Change to Budget Revenue Budget Detail Transfers ould be entered into this section. If amer	\$ sndment	Increase Decrease) 3,700.00 3,700.00 is for Funded Pro Increase	Gram, must enter Fund Current Budget 95,519.00 Fund Center No.: 5-digit Fd Prog #: gram, must enter Fund Current	Revised Budget 99,219.00 - 929010 Center info) Revised Revised

Net Change to Budget

\$ 31,100.00

EXPLANATION

Why are funds needed? (type below)

To provide funding for the pay plan adjustments to the employees salaries.

Where are funds available? (type below)

Transfer in from the General Fund.

REVIEW PROCESS

Cost Center Director*:	Date	
Department Head*:	Date	
Budget Office:	Date	
Agency Manager	Date	
Finance Department:	Date	
Clerk to the Board Admin:	Date	
Inputted by:	Date	
BA number (SAP)		

BUDGET AMENDMENT REQUEST

For Budget/Finance Use Only BA# 22.439 JE# BAR# APH Date

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	521		Fleet				
	Fund No.		Fund Description (type on line above)			
	Date Pre	pared:	4/25/2022	(Att	ach Executive	Summary)	
Ap	proved by B		1/25/2022				21110
, ,	p. 0.00 b, b		< 2H2	2			
			Expense Budget Detail				
Fund Center		O T'11	Fleet Mgt			Fund Center No.	
(only one Fund	nded Program (Project) Title: y one Fund Center/Funded Program should be entered into this section. If amendment is for Funde					5-digit Fd Prog #	
Fund	Funded	Commit	Commitment Item		Increase	Current	Revised
Center	Program	Item	Description	((Decrease)	Budget	Budget
122410	0	512100	Regular salaries		200,000.00	1,535,247.00	1,735,247.00
							-
			Net Change to Budget	\$	200,000.00		
			Revenue Budget Detail				
Fund Center	Title:		Transfers			Fund Center No.	929010
Funded Prog		ct) Title:	Transiero			5-digit Fd Prog #	
(only one Fund	Center/Funde	d Program sh	ould be entered into this section. If amen	dmen	t is for Funded Pro	gram, must enter Fun	d Center info)
Fund	Funded	Commit	Commitment Item		Increase	Current	Revised
Center	Program	Item	Description		(Decrease)	Budget	Budget
929010	0	481001	Transfer in 001	_	200,000.00		200,000.00
			Net Change to Budget	\$	200,000.00		-
			Net Change to Budget	Ψ_	200,000.00		
			EXPLANATION				
		_					
Why are fur			 an adjustments to the employees s 	alari	95		
ro provide	lunding for	trie pay pia	in adjustinents to the employees s	alall	es.		
Where are f	unde availe	ablo2 /h.ma.k	relevi)				
	from the G						
Transier in	110111 1110 0	0110101111	REVIEW PROCESS				
	D:					Data	
Cost Center	r Director":					Date	
Department	Head*:					Date	
Budget Offi	ce:					Date	
Agency Ma	nager					Date	
Finance De	100					Date	
Clerk to the	•					Date	
Inputted by	:					Date	-
BA number	(SAP)						



Grant Budget Request

Cost Sharing

For Budget/Finar	nce Use				
BA#: 35	4				2.1
Agenda Item :	21718	1608	Date : 4.46.22	Type:	P.H.
Agenda Item :		10	Date : 5/24/22	Type:	
Prepared By :	Tara Castillo		Date: 03/17/2022		
	-			_	
Fund:	476	SOLID WASTE MATCH			
Grant :	33801-01	HMGP SW GEN H0774		1	
Start :	10/21/2021			7	
End:	12/31/2023				
Sponsor:	1041	FL Division of Emergency	y Management		

Solid Waste Generators 2 locations

Revenue Cost Sharing

Sponsored Program:

Funded Program :

Grant Percent:

Match Percent:

	Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
◻	481474	TRANS FRM 474 SOLID	TRANSFER IN	929010	65,604.50
				TOTAL REVENUE	65,604.50

Expense Cost Sharing

Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
634999	OTHER CONTRACTUAL SE	1041 HMGP EXP	173425	57,699.00
649010	LICENSES AND PERMITS	1041 HMGP EXP	173425	5,550.00
764990	OTHER MACHINERY EQ	1041 HMGP EXP	173425	2,355.50
	•	•	TOTAL EXPENSE	65,604.50

Total Sponsor Budget :	196,813.50
Total Cost Sharing :	65,604.50
Total Project :	262,418.00

Why are funds needed?

Funds are needed for the required local match of the Hazard Mitigation Program Grant.

1041 HMGP-SOLID WAST

33801

100.00

0.00

What is the source of funding?

The source of funding is the Solid Waste Capital Fund.

Reviewed By:

Cost Center Director :	Date :	
Division Administrator :	Date :	
Budget Department :	Date : 4 74/2	12
Agency Manager :	Date:	0