



Grant Budget Request

Cost Sharing

For Budget/Finance Use	
BA# :	22-459

Agenda Item :	22033	16 All	Date :	5/24/22	Type :	P14
Agenda Item :			Date :	6/28/22	Type :	
Prepared By :	Michelle D'Andrea-Hall		Date :	04/28/2022		

Fund :	712	GROWTH MGT MATCH
Grant :	60143-03	SFWM LK TRAF 464567
Start :	04/12/2022	
End :	03/27/2025	
Sponsor :	81	South Florida Water Management District
Sponsored Program :	WATER RESOURCE MGT	
Funded Program :	60143	IMMOKALEE STORMWATER IMPROVEMENTS
Grant Percent :	50.00	
Match Percent :	50.00	

Revenue Cost Sharing

	Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
<input checked="" type="checkbox"/>	481327	TRANS FRM 327 SW BND	TRANSFER IN	929010	2,883,605.00
				TOTAL REVENUE	2,883,605.00

BA 22-460

Expense Cost Sharing

	Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
<input type="checkbox"/>	763100	IMPROVEMENTS GEN	SFWM EXPENSE	172912	2,883,605.00
				TOTAL EXPENSE	2,883,605.00

Total Sponsor Budget :	720,000.00
Total Cost Sharing :	2,883,605.00
Total Project :	3,603,605.00

Why are funds needed?
Lake Trafford Water Quality Facility Improvement
What is the source of funding?
South Florida Water Management District (SFWM D)

Reviewed By :

Cost Center Director :		Date :	
Division Administrator :		Date :	
Budget Department :		Date :	5/24/22
Agency Manager :		Date :	

BUDGET AMENDMENT REQUEST

For Budget/Finance Use Only	
BA#	22-468
JE #	
BAR#	
APH Date	

PH
N/A

001 General Fund
Fund No. Fund Description (type on line above)

Date Prepared: 5/17/2022
Approved by BCC on: 5/21/22 4/28/22
Item No. 16.C.7 22279

Expense Budget Detail

Fund Center Title: Interfund Transfer Board Fund Center No.: 929010
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
929010		913010	Trans to 301	+	30,075,000.00	29,779,000.00
		481301	BA 22-467 Net Change to Budget	\$ (296,000.00)	0	296,000

Expense Budget Detail

Fund Center Title: Maintenance Services Fund Center No.: 122240
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
122240		646281	Fire System	25,000.00	350,000.00	375,000.00
122240		652910	Minor Operating	191,000.00	290,000.00	481,000.00
122240		652996	HVAC Supplies	80,000.00	235,000.00	315,000.00

Net Change to Budget \$ 296,000.00

EXPLANATION

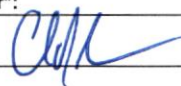
Why are funds needed? (type below)

Funds are needed to cover Facilities Management 001-122240 operational cost for FY22.

Where are funds available? (type below)

The funds are available in the CIP Government Building Paint project.

REVIEW PROCESS

Cost Center Director*: _____ Date _____
Division Administrator*: _____ Date _____
Budget Department:  _____ Date 5/24/2022
Agency Manager _____ Date _____
Finance Department: _____ Date _____
Clerk to the Board Admin: _____ Date _____
Inputted by: _____ Date _____
BA number (SAP) _____

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

If this is uploaded into SIRE, 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 SIRE and will process after the BCC meeting.

Grant Budget Request

Cost Sharing

For Budget/Finance Use	
BA# :	22-502

Agenda Item :	22191 16A24	Date :	06/14/2022	Type :	PH
Agenda Item :		Date :		Type :	
Prepared By :	Therese Stanley	Date :	05/17/2022		

Fund :	429	TRANS DISADV MATCH
Grant :	33811-01	TRIP & EQUIP 2022
Start :	07/01/2022	
End :	06/30/2023	
Sponsor :	96	FL Commision for the Trans Disadvantage
Sponsored Program :	TRIP AND EQUIPMENT	
Funded Program :	33811	TRIP & EQUIP 2022
Grant Percent :	90.00	
Match Percent :	10.00	

Revenue Cost Sharing

Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
<input type="checkbox"/> 481001	TRANS FRM 001 GEN FD	TRANSFER IN	138429	84,530.00
<input type="checkbox"/> 481427	TRANS FRM 427 DISADV	TRANSFER IN	138429	885.00
TOTAL REVENUE				85,415.00

Expense Cost Sharing

Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
<input type="checkbox"/> 634999	OTHER CONTRACTUAL SE	PUB TRANSIT EXPENSE	138429	85,415.00
TOTAL EXPENSE				85,415.00

Total Sponsor Budget :	0.00
Total Cost Sharing :	85,415.00
Total Project :	85,415.00

Why are funds needed?
 Funds are needed to meet the required 10% cost share for the SFY22-23 Commission for Transp Disadvantaged Trip and Equip Grant Program

What is the source of funding?
 Fund are available within Fund 427 Transportation Disadvantage Operations

Reviewed By :

Cost Center Director :		Date :	
Division Administrator :		Date :	
Budget Department :	<i>Therese Stanley</i>	Date :	6/14/22
Agency Manager :		Date :	



Grant Budget Request

Cost Sharing

For Budget/Finance Use	
BA# :	22.511

Agenda Item :	22332 16A23	Date :	6/14/22	Type :	PH
Agenda Item :		Date :	6/28/22	Type :	
Prepared By :	Gloria Herrera	Date :	05/03/2022		

Fund :	712	GROWTH MGT MATCH
Grant :	60190-01	CIGP AIRPORT PULLING
Start :	09/08/2020	
End :	06/30/2025	
Sponsor :	442	FL Department of Transportation
Sponsored Program :	JPA/GMD	
Funded Program :	60190	Airport Rd North of Vanderbilt Road
Grant Percent :	100.00	
Match Percent :	0.00	

Revenue Cost Sharing

Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
<input checked="" type="checkbox"/> 481310	TRANS FRM 310 CDES BA22-506	TRANSFER IN	929010	182,800.00
<input checked="" type="checkbox"/> 481318	TRANS FRM 318 BA22-507	TRANSFER IN	929010	4,000,000.00
<input checked="" type="checkbox"/> 481331	TRANS FRM 331 RD IM BA22-508	TRANSFER IN	929010	155,000.00
<input checked="" type="checkbox"/> 481333	TRANS FRM 333 RD IM BA22-509	TRANSFER IN	929010	590,300.00
TOTAL REVENUE				4,928,100.00

Expense Cost Sharing

Commit	Commit. Description	Sponsored Class	Match F.Ctr	Match Amt
<input type="checkbox"/> 763100	IMPROVEMENTS GEN	JPA CAPITAL	163623	4,928,100.00
TOTAL EXPENSE				4,928,100.00

Total Sponsor Budget :	0.00
Total Cost Sharing :	4,928,100.00
Total Project :	4,928,100.00

Why are funds needed?
Funds are needed for required match for FDOT CIGP Grant 440441-1-54-01

What is the source of funding?
Source of funding from Funds 310 Growth Mgmt Trans Cap, Fund 318 Surtax, Fund 331 Road Impact Fees Dist 1, Fund 333 Road Impact Fees Dist 2

Reviewed By :

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

Grant Budget Request

Budget

For Budget/Finance Use
BA#: <u>22-518</u>

Agenda Item :	<u>22213</u>	<u>1606</u>	Date :	<u>6/14/22</u>	Type :	<u>P.F.H.?</u>
Agenda Item :			Date :		Type :	
Prepared By :	Akiko Woods		Date :	05/23/2022		

Fund :	707	HUMAN SERVICES GRANT
Grant :	33817-01	CCE 2022-23
Start :	07/01/2022	
End :	06/30/2023	
Sponsor :	541	Area Agency On Aging
Sponsored Program :	CCE UPDATED	
Funded Program :	33817	CCE 2022-23
Grant Percent :	90.00	
Match Percent :	10.00	

Revenue Budget

Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
<input type="checkbox"/>	334630 FL DEPT OF ELDERS	AAA STATE GRANT REV	155970	1,000,993.00
<input type="checkbox"/>	489200 CARRY FORWARD GEN	CARRYFORWARD	155970	30,000.00
TOTAL REVENUE				1,030,993.00

Expense Budget

Commit	Commit. Description	Sponsored Class	Grant F.Ctr	Grant Amt
<input type="checkbox"/>	512100 REGULAR SALARIES	AAA STATE GRANT EXP	155970	138,000.00
<input type="checkbox"/>	512600 ER 457	AAA STATE GRANT EXP	155970	1,300.00
<input type="checkbox"/>	514100 OVERTIME	AAA STATE GRANT EXP	155970	500.00
<input type="checkbox"/>	521100 SOCIAL SECURITY MATC	AAA STATE GRANT EXP	155970	10,000.00
<input type="checkbox"/>	522100 RETIREMENT REGULAR	AAA STATE GRANT EXP	155970	17,000.00
<input type="checkbox"/>	634104 PERS/RESPITE/HOMEMAK	AAA STATE GRANT EXP	155970	855,043.00
<input type="checkbox"/>	634999 OTHER CONTRACTUAL SE	AAA STATE GRANT EXP	155970	6,000.00
<input type="checkbox"/>	640300 TRAVEL PROF DEV	AAA STATE GRANT EXP	155970	300.00
<input type="checkbox"/>	641950 POST FREIGHT UPS	AAA STATE GRANT EXP	155970	500.00
<input type="checkbox"/>	647110 PRINTING AND OR BIND	AAA STATE GRANT EXP	155970	600.00
<input type="checkbox"/>	651110 OFFICE SUPPLIES GEN	AAA STATE GRANT EXP	155970	500.00
<input type="checkbox"/>	652810 0PERSONAL CARE ITEMS	AAA STATE GRANT EXP	155970	500.00
<input type="checkbox"/>	654210 DUES AND MEMBER	AAA STATE GRANT EXP	155970	500.00
<input type="checkbox"/>	764900 DATA PROCESSING EQUI	AAA STATE GRANT EXP	155970	250.00
TOTAL EXPENSE				1,030,993.00

Total Sponsor Budget :	1,030,993.00
Total Cost Sharing :	0.00
Total Project :	1,030,993.00

Grant Budget Request

Budget

Why are funds needed?

Funds are needed to ensure continuous operation in compliance with CCE grant agreement -203-22.

What is the source of funding?

Funds will be available from the Florida Department of Elder Affairs CCE Grant Contract CCE 203-22 with required local match from Human Services Grant Fund 707 carry forward and vendor provided match.

Reviewed By :

Cost Center Director :		Date :	
Division Administrator :		Date :	
Budget Department :	<i>Museel Haly</i>	Date :	6/14/22
Agency Manager :		Date :	