

UNANTICIPATED RECEIPT OF FUNDS (I.E. GRANTS) BGT AMENDMENT REQUEST

Please type in the green boxes.

Name of the Person submitting the request: Shane Kunze

Telephone Extension: 44599

REVENUE: Unanticipated Revenue or Grant Proceeds (Accounts & Amount to be increased)

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>ADJUSTMENT</u> (Rounded Up to \$10)
Account 1	0001	100200	3811001	1010	0000000	0	39,650
Account 2	0001	100200	3811094	1010	0000000	0	26,080
Account 3	0001	100200	3814031	1010	0000000	0	1,839,030
Account 4	0001	100200	3814501	1010	0000000	0	204,340
Account 5	0001	100200	3815002	1010	0000000	0	6,170
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						0	2,115,270

EXPENDITURE: Appropriation (Accounts & Amount to be increased)

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>ADJUSTMENT</u> (Rounded Up to \$10)
Account 1	0001	114100	5995010	1008	0000000	97,586,060	2,115,270
Account 2	1001	436031	5995000	1008	0000000	10,811,590	-39,650
Account 3	1001	436031	5910001	1009	0000000	0	39,650
Account 4	1094	436051	5995000	1008	0000000	3,431,830	-26,080
Account 5	1094	436051	5910001	1009	0000000	0	26,080
Account 6	4031	431130	5995000	1008	0000000	11,292,910	-204,340
Account 7	4031	431130	5910001	1009	0000000	0	204,340
Account 8	4051	431130	5995000	1008	0000000	8,485,400	-1,839,030
Account 9	4051	431130	5910001	1009	0000000	0	1,839,030
Account 10	5002	361920	5995000	1008	0000000	2,025,800	-6,170
Account 11	5002	361931	5910001	1009	0000000	0	6,170
Account 12							
Account 13							
Account 14							
Account 15							
Total						133,633,590	2,115,270

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. What is this the title and purpose of the unanticipated funds or grant proceeds? Provide a summary explanation of the unanticipated funds or grant and the scope of work for which funding will be provided.

The Risk Cost Plan for FY26 included allocations that were overstated for the General Fund. This corrects the allocations and adjusts expenditures to their accurate amounts for the Risk Cost Plan.

2. Have funds from this source been received before? If yes, indicate when they were last received.

This is a correction, so while transfers have likely occurred in the past, this should be considered a one time event.

3. Is this amendment related to a previous Board action? If so, please indicate the type of action approved and the date approved.

No, this is a standalone correction.

4. Is the program/activity for which the unanticipated funds or grant award already appropriated within the Adopted Budget?

Yes.

**PLEASE NOTE: IF AMENDMENT IS GRANT RELATED COMPLETE ALL THE FOLLOWING QUESTIONS.
IF AMENDMENT IS NOT GRANT RELATED, PROCEED TO ITEM #12.**

5. Who awarded the grant? Indicate if this is a federal, state or local agency. Include CFDA or CSFA number, if appropriate.

N/A

6. Is the grant a reimbursement grant?

N/A

7. What is the total time period of the grant? Include start and end dates.

N/A

8. What is the total amount of the grant? Will all funds be received in the current fiscal year? If the grant period extends beyond the current fiscal year, indicate the amount anticipated to be received within the current fiscal year and in future years by fiscal year.

N/A

9. Are matching funds or in-kind services required? If so, provide details and indicate whether or not matching funds are budgeted.

N/A

10. Does the grant require additional personnel? If so, provide details of the position type, full or part-time and salary amounts; or use of volunteers.

N/A

11. Forward a copy of the approved grant documentation and letter of grant award to OMB. (Indicate date forwarded or faxed to OMB).

N/A

12. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been (Type name of Director and date approved)

Chris Rose - 07/24/2026

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Gregg Mims
 Telephone Extension: 48200

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> (Rounded Up to \$10)
Account 1	0001	114100	5995010	1008	0000000	97,586,060	95,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						97,586,060	95,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> (Rounded Up to \$10)
Account 1	0001	331110	5120010	1780	0000000	-132,280	95,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						-132,280	95,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

The purpose of this budget amendment is to reduce the personnel attrition lapse savings budget of (\$132,280) Housing and Community Development Planning Division due to having a 0.0% vacancy rate. The Planning Division has successfully hired faster and sustained full staffing levels longer than prior historical trends.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the “APPROPRIATION FROM” section.

The Division budgets personnel attrition in anticipation of salary lapse throughout the fiscal year. At this time, the Division has no vacant positions.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

**6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)**

Gregg Mims 7/24/26

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Toni Merrill
Telephone Extension: 33201

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> (Rounded Up to \$10)
Account 1	0001	114100	5995010	1008	0	97,586,060	86,030
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						97,586,060	86,030

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> (Rounded Up to \$10)
Account 1	0001	311115	5810001	1713	0	2,762,700	86,030
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						2,762,700	86,030

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

Funds needed to pay the Juvenile Detention match requirement from the State. County contributions to the Juvenile Detention.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

Account provided by OMB.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

NA

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

The FY26 estimate in Questica has been adjusted.

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

NA

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been *(Type name of Director and date approved)*

Approved by Karen Yatchum 7/31/26

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Katherine Pazian
 Telephone Extension: 43539

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> (Rounded Up to \$10)
Account 1	0001	114100	5995010	1008	0000000	97,586,060	230,910
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						97,586,060	230,910

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> (Rounded Up to \$10)
Account 1	0001	351110	5120010	1861	0000000	-100,910	190,910
Account 2	0001	321110	5120010	1751	0000000	-175,000	40,000
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						-275,910	230,910

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

The purpose of this budget amendment is to remove the attrition budget of (\$100,910) for the Purchasing Division, reduce the attrition budget of (\$175,000) for the Budget Division due to having a 0.0% vacancy rate. The Purchasing Division and Budget Division have successfully hired faster and sustained full staffing levels longer than prior historical trends. Due to pay grade reviews and reclasses in the Purchasing Division coupled with a 0.0% vacancy rate, the Division is requesting an additional \$90,000 which is made available through the General Fund contingency reserve.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the “APPROPRIATION FROM” section.

The Purchasing and Budget Divisions budget personnel attrition in anticipation of salary lapse throughout the fiscal year. At this time, the Divisions have no vacant positions.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been (Type name of Director and date approved)

Chris Rose 7/24/26

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Ksheera Hegde
Telephone Extension: 4365

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> (Rounded Up to \$10)
Account 1	1030	222010	5997000	1008	0000000	1,583,230	-430,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						1,583,230	-430,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> (Rounded Up to \$10)
Account 1	1030	891030	5310001	1123	0000000	400,000	430,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						400,000	430,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

This is a continuation of the hurricane related substantial damage efforts associated with homeowners that are still currently in the "reassessment review/dispute process" and supporting the special magistrate appeals program. It also includes new activity related to homeowners that have taken no action to date.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

The funds are in the Reserves Future Years Account for Building Services Fund 1030.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)

Jodi Scivally, 7/30/26

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: James Lewis

Telephone Extension: 7204922306

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> (Rounded Up to \$10)
Account 1	1045	114300	5299991	1123	006001A	658,388	380,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						658,388	380,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> (Rounded Up to \$10)
Account 1	1045	431471	5600001	2421	005015A	13,549,660	380,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						13,549,660	380,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

Savings in construction costs were over estimated, and a budget amendment was done earlier in FY26 decreasing the ARPA allocation by approximately \$2.0M. Actual work needed to accomplish the project goal was authorized toward the end of construction. At this time we are requesting a portion of the projected savings back to see the project through to completion. The project is still coming in under the total contract amount including contingency.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

OMB oversees the ARPA fund.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No change order is needed for the contract.

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

N/A

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

This action does not impact future years.

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)

Henry W. Anderson 7/30/2026

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Veronica Ettel , True Kelly-Martin
Telephone Extension: 45191

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> (Rounded Up to \$10)
Account 1	5006	662110	5995010	1008	0000000	7,143,900	-6,098,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						7,143,900	-6,098,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> (Rounded Up to \$10)
Account 1	5006	662110	5231101	7076	0000000	63,031,800	5,401,000
Account 2	5006	662110	5231102	7076	0000000	3,000,000	167,000
Account 3	5006	662110	5340008	7076	0000000	4,250,000	530,000
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						70,281,800	6,098,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

Increased expenditure appropriation is required due to increase in high claims cost activity for UMR (medical) and specialty drugs with ExpressScripts (pharmacy), with associated Administrative Medical Fees.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

Contingency Reserves are appropriated annually for unanticipated increases in claims activity. The FY26 Amended Budget has sufficient reserves for realignment to expenditure accounts for catastrophic medical claims and increased pharmacy expenses.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

Yes - The first budget amendment to this fund was approved in May 2026 (\$6.0M). Legistar item #26-0589A.

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes. The \$6.0M adjustment is included in the FY26 Estimate for the FY27 Proposed Budget.

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

NA

**6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)**

Wade Childress 7-30-2026