

LEVY BOCC BUDGET AMENDMENT FORM

|                           |          |         |               |
|---------------------------|----------|---------|---------------|
|                           | Dept #1  | Dept #2 | Frequency     |
| Requesting Department(s): | Multiple |         | Non-Recurring |

|                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |  |
|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Description & Justification | The purpose of this item is to amend the FY26 Budget for the following funds and reasons:                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |
|                             | <div><div>• Building Fund (Fund 134): Reduce Reserves for Cash in the amount of \$900,000 and appropriate the funds for facility rehabilitation, infrastructure improvements, and building system upgrades necessary to support the Building Department's code enforcement operations and public services.</div><div>• Grant Fund (Fund 115): Recognize and appropriate State grant revenues and expenditures totaling \$105,806 for the Emergency Management Preparedness and Assistance (EMPA) Grant.</div></div> |  |  |

|                                                |                                                                                      |    |
|------------------------------------------------|--------------------------------------------------------------------------------------|----|
| Type of Amendment and Required Approval level: | Grant Match?                                                                         |    |
|                                                | Public Hearing - Approved by BOCC Resolution or Ordinance Following a Public Hearing | NO |

|                                                                             |                       |           |
|-----------------------------------------------------------------------------|-----------------------|-----------|
| NOTE: ALL COMMITMENTS RECURRING MULTIPLE FISCAL YEARS REQUIRE BOCC APPROVAL |                       | Approved? |
| BOCC Meeting Date (if Applicable)                                           | Tuesday, July 7, 2026 |           |

BUDGET AMENDMENT DETAIL

| ADDITIONAL REVENUES ONLY IN THIS SECTION: |                    |                |            |                |
|-------------------------------------------|--------------------|----------------|------------|----------------|
| Department - Fund/Account                 | Description        | Current Budget | Change     | Revised Budget |
| Grants - Fund 115                         |                    |                |            |                |
| 115-334G413                               | St-EMPA 25-26 #413 | \$ -           | \$ 105,806 | \$ 105,806     |
| Total Fund 115                            |                    | \$ -           | \$ 105,806 | \$ 105,806     |
|                                           |                    |                |            |                |
| Net Change in Revenues:                   |                    |                | \$ 105,806 |                |

| ADJUSTMENTS TO EXPENDITURES ONLY IN THIS SECTION: |                                          |                |              |                |
|---------------------------------------------------|------------------------------------------|----------------|--------------|----------------|
| Account Number                                    | Description                              | Current Budget | Change       | Revised Budget |
| Grants - Fund 115                                 |                                          |                |              |                |
| 115-G413-525-11000                                | Exec Salaries & Wages                    | \$ -           | \$ 45,000    | \$ 45,000      |
| 115-G413-525-12000                                | Regular Salaries & Wages                 | \$ -           | \$ 60,806    | \$ 60,806      |
| Total Fund 115                                    |                                          | \$ -           | \$ 105,806   | \$ 105,806     |
| Building - Fund 134                               |                                          |                |              |                |
| 134-9900-524-99020                                | USES - RESERVE FOR ENDING CASH TO BE CAR | \$ 1,399,146   | \$ (900,000) | \$ 499,146     |
| 134-0125-524-46010                                | Repair/Maint-Bldg/Grounds                | \$ 6,900       | \$ 880,000   | \$ 886,900     |
| 134-0125-524-52020                                | Software                                 | \$ 18,000      | \$ 20,000    | \$ 38,000      |
| Total Fund 134                                    |                                          | \$ 1,406,046   | \$ -         | \$ 1,386,046   |
|                                                   |                                          |                |              |                |
| Net Changes In Expenditures:                      |                                          |                | \$ 105,806   |                |
| Grand Total - Revenues Minus Expenditures:        |                                          |                | \$ -         | BALANCED       |

DEPARTMENT HEAD(S)

DATE:

DIRECTOR OF FINANCE & ADMINISTRATION

DATE:

COUNTY MANAGER

DATE: