

Finance, Budget and Administration

Jim Martin

Council	Initiated:

□Yes \boxtimes No

ECAF: 2025-3657 Motion: 25-544	cc	Subject: Related to the 2025/26 budget; approving a transfer of budgeted contingency from Non-Departmental to County offices and departments within General Fund 002.							
Type: □ Contract □ Board Appt. □ Code Amendment ☑ Budget Action □ Other	Scope: This motion approves a budget transfer from Nondepartmental in the amount of \$20,172,514 to General Fund offices and departments. There is no overall increase to the budget by these actions. Duration: N/A								
Requested Handling: ☑ Normal	Fiscal Impact:	⊠Curre	ent Year	□Multi-Ye	ar □N/A				
□Expedite	Expenditures	Current Year	2026	2027	2028	2029	Total		
□Urgent	002.5169901104	(\$14,215,366)					(\$14,215,366)		
	002.5169902204	(5,957,148)					(5,957,148)		
Fund Source:	002-Various	\$20,172,514					\$20,172,514		
⊠General Fund	Total's	0	0	0	0	0	0		
□Other	Revenue	Current Year	2026	2027	2028	2029	Total		
□N/A	THE VEHICLE	Carrent rear		2027			0		
							0		
Executive Rec:	Total's	0	0	0	0	0	0		
⊠Approve		•	•	-					
□ Do Not Approve □ N/A	Authority Grant	ted: N/A							
Approved as to Form: ☐ Yes ☐ No ☑ N/A	<u>Background:</u> The County Council 2025-2026 adopted budget included funding within Nondepartmental Personnel Cost Contingency, and Benefit Contingency, for the purpose to set aside funds to estimate COLA increases for General Fund bargaining units. SCC also allows for the transfer of authority within programs of the same department. A budget transfer is necessary to distribute a proportional partial COLA for 2025.								

Requested Action:

Move to Council for consideration.