



Finance, Budget and Administration

Jim Martin

Council Initiated:

☐ Yes

☒ No

ECAF: 2025-3657

Motion: 25-544

Type:

☐ Contract

☐ Board Appt.

☐ Code Amendment

☒ Budget Action

☐ Other

Requested Handling:

☒ Normal

☐ Expedite

☐ Urgent

Fund Source:

☒ General Fund

☐ Other

☐ N/A

Executive Rec:

☒ Approve

☐ Do Not Approve

☐ N/A

Approved as to

Form:

☐ Yes

☐ No

☒ N/A

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.

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

Fiscal Impact: ☒ Current Year ☐ Multi-Year ☐ N/A

Expenditures	Current Year	2026	2027	2028	2029	Total
002.5169901104	(\$14,215,366)					(\$14,215,366)
002.5169902204	(5,957,148)					(5,957,148)
002-Various	\$20,172,514					\$20,172,514
Total's	0	0	0	0	0	0

Revenue	Current Year	2026	2027	2028	2029	Total
						0
						0
Total's	0	0	0	0	0	0

Authority Granted: N/A

Background: 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.