



Committee of the Whole

Jim Martin

Council Initiated:

☐ Yes

☒ No

ECAF: 2024-3170

Motion: 24-525

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: Approving a budget transfer between programs in Department 16 Nondepartmental Grant Fund 130 for ARPA Coronavirus Fiscal Relief Fund.

Scope: This action would transfer \$20,000,000 of budgetary allocations from the ARPA Human Services and Housing program to the ARPA Essential Government Services Revenue Replacement program, and \$5,000,000 from the ARPA Economic Stabilization program to the ARPA Essential Government Services program within Nondepartmental Grant Fund 130.

Duration: N/A

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

Expenditures	Current Year	2025	2026	2027	2028	Total
130.57516506784101	(\$20,000,000)					(\$20,000,000)
130.57516517784101	\$20,000,000					\$20,000,000
130.57516505784101	(\$5,000,000)					(\$5,000,000)
130.57516507784101	\$5,000,000					\$5,000,000
Total's	0	0	0	0	0	0

Revenue	Current Year	2025	2026	2027	2028	Total
Total's	0	0	0	0	0	0

Authority Granted: N/A

Background: 2024 adopted budget within Nondepartmental Grant Fund 130 included funding for ARPA Coronavirus Fiscal Relief Fund pandemic recovery programs and public sector capacity programs. Projects funded by the ARPA Spending Plans submitted to Council in 2023 will continue to be funded. Costs incurred in 2024 that are ARPA CLFR-eligible can be charged to the grant fund and will decrease future administrative complexity. A budget transfer is necessary to move expenditure authority to the program where the expenditures will occur.

Requested Action: Move to Council for consideration.