



Agenda Item

File #: 22-1028

Requested Agenda Date:

10/18/2022

Requested Agenda Title:

Budget Adjustment: Office of Regional Development Requests to Move About \$1.4M of the Water Conservation & Land Use Municipal ARPA Project from 2023 & 2024 into 2022 for the Final Pass-Through Grant Contract.

Requested Agenda Item Description: As a part of the Integrated Water Conservation & Land Use Municipal ARPA project, the Office of Regional development will be putting a final contract in place before the end of 2022, therefore needs access to the funds allocated earlier than original projected.

Project Budget:

2022 Budget: \$2,067,518 (\$1,398,600 increase from original estimate for 2022)

2023 Budget: \$16,241 (\$714,841 reduction from original estimate for 2023)

2024 Budget: \$16,241 (\$683,759 decrease from original estimate for 2024)

Total Project Cost: \$2,100,00 (same as original estimate)

Requested Action: Discussion - Vote Needed

Presenter(s) (with titles): Hoa Nguyen, Budget and Policy Analyst, Council

Time Needed: 5 MINS

Is this Item Time-Sensitive and/or Requesting a Time-Certain? No

Requesting Staff Member: Dina Blaes, Director Regional Development

Are Supporting Documents Needed for this Agenda Item Request? Yes