



County of Monterey

Item No.

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: BC 24-090

July 31, 2024

Introduced: 7/24/2024

Current Status: Agenda Ready

Version: 1

Matter Type: Budget Committee

Support approval of a resolution authorizing and directing the Auditor-Controller to amend the FY 2024-25 Adopted Budget for Information Technology, Fund 001, Appropriations Unit INF002, Budget Unit 8436 to increase appropriations by \$362,533 for the broadband expansion projects, financed by an increase in non-program revenue 001-1050-CAO019-8041 funded by American Rescue Plan Act (ARPA) revenue.

RECOMMENDATION:

It is recommended that the Budget Committee:

Support approval of a resolution authorizing and directing the Auditor-Controller to amend the FY 2024-25 Adopted Budget for Information Technology, Fund 001, Appropriations Unit INF002, Budget Unit 8436 to increase appropriations by \$362,533 for the broadband expansion projects, financed by an increase in non-program revenue 001-1050-CAO019-8041 funded by American Rescue Plan Act (ARPA) revenue.

SUMMARY/DISCUSSION:

In Fiscal Year (FY) 2023-24, \$1,895,333 in ARPA funds was allocated to the Information Technology Department (ITD) for broadband expansion projects. The FY ended with unspent funds in the amount of \$653,200. During the budget process for FY 2024-25, ITD estimated a need of \$290,667 in ARPA funding to roll over from the prior FY, and this amount is included in ITD's allocations in the FY 2024-25 Adopted Budget to complete the broadband projects. The Information Technology Department is requesting the remaining \$362,533 of unspent ARPA funding from FY 2023-24 be allocated in FY 2024-25 to complete the broadband projects.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office - Budget Office has reviewed this Report.

FINANCING:

The requested funds totaling \$362,533 are unspent ARPA funds from ITD's FY 2023-24 allocation for broadband projects. The funds would be allocated to ITD's FY 2024-25 Adopted Budget from non-program revenue 001-1050-CAO019-8041 funded by ARPA Revenue. This action would not impact the department's General Fund Contribution.

Prepared by: Sarah House, IT Manager, 759-6992

Approved by:

Legistar File Number: BC 24-090

DocuSigned by:

Eric Chatham

Date: 7/24/2024 | 11:55 AM PDT

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Eric A. Chatham, Chief Information Officer, 759-6920