Contra Costa County

To: **Board of Supervisors**

From: David Twa, County Administrator

Date: April 19, 2016

Subject: ADOPT the County and Special District FY 2016-17 State Controller's Office Recommended Budget

Schedules

RECOMMENDATION(S):

ADOPT the County's 2016-2017 State Controller's Office Recommended Budget Schedules for Countywide Funds and Special Districts.

FISCAL IMPACT:

These schedules meet the requirements of State law. Specific program recommendations will be presented to the Board during Budget Hearings on April 19, 2016 with final adoption scheduled for May 10, 2016.

BACKGROUND:

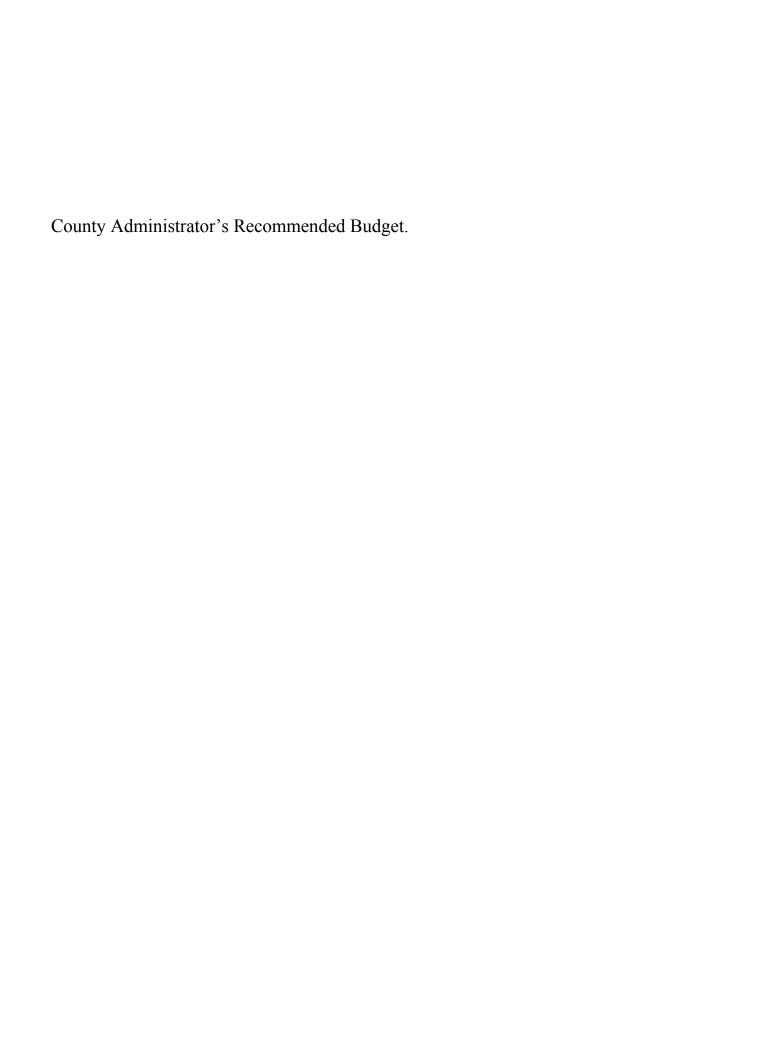
State law requires that local government adopt a 2016-2017 Recommended Budget for Countywide funds and Special Districts prior to June 30, 2016 in order to spend monies for the coming fiscal year. State law also requires that the Recommended Budget be adopted prior to holding Budget Hearings. Attached for your consideration are the Recommended Budget schedules as required by state law and regulation, which will serve as a placeholder until the Board approves a Final budget. These schedules are in a state required "line item" format as opposed to the program budget format used by the Board during budget hearings. The schedules incorporate the same total net County cost level as will be presented in the

✓ APPROVE	OTHER
	☐ RECOMMENDATION OF BOARD COMMITTEE
Action of Board On: 04/19/2016 ✓ APPROVED AS RECOMMENDED ☐ OTHER	
Clerks Notes:	
VOTE OF SUPERVISORS	
AYE: John Gioia, District I Supervisor Candace Andersen, District II Supervisor Mary N. Piepho, District III Supervisor Karen Mitchoff, District IV Supervisor Federal D. Glover, District V Supervisor	I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown. ATTESTED: April 19, 2016 David Twa, County Administrator and Clerk of the Board of Supervisors
Contact: Lisa Driscoll, County	Ry: Stenhanie Mello, Denuty

By: Stephanie Mello, Deputy

cc: Robert Campbell, County Auditor-Controller

Finance Director, 335-1023



BACKGROUND: (CONT'D)

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During the public hearing on the Budget, the Board may make additional adjustments to the schedules presented herein. This recommended action will ensure that your Board will meet the requirements of State law and will in no way constrain your discretion with respect to the FY 2016-17 budget.

CONSEQUENCE OF NEGATIVE ACTION:

Absent a Board-approved budget, County expenditures are not authorized in the coming fiscal year.

ATTACHMENTS

FY 2016-17 Recommended Schedules