



**Contra
Costa
County**

To: Board of Supervisors
From: David Twa, County Administrator
Date: April 17, 2018

Subject: ADOPT the County and Special District FY 2018-19 State Controller's Office Recommended Budget Schedules

RECOMMENDATION(S):

ADOPT the County's 2018-2019 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 17, 2018 with final adoption scheduled for May 8, 2018.

BACKGROUND:

State law requires that local government adopt a 2018-2019 Recommended Budget for Countywide funds and Special Districts prior to June 30, 2018 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 CNTY
ADMINISTRATOR

☐ RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **04/17/2018** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, 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 17, 2018

David Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Lisa Driscoll, County
Finance Director, 335-1023

By: June McHuen, Deputy

County Administrator’s Recommended Budget.

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 2018-19 budget.

CONSEQUENCE OF NEGATIVE ACTION:

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

ATTACHMENTS

FY 2018-19 Recommended State Schedules