

Council Meeting Staff Report

August 28, 2018

Agenda No.: F.

Indexes (Council Goals):

Presenters: Karen Kendall; Helen Perraglio

Legislative File: 11112-18

Title

Consideration of Budget Revision 2019-07 for Utilities Carryovers, Various Grants, and Fire Deployment Reimbursements

Recommended Action

I move that Council approve Budget Revision 2019-07 as summarized on attachment A and that the attachment be made a part of the minutes of this meeting.

County Manager's Recommendation

The County Manager recommends that Council approve the budget revision as requested.

Board, Commission or Committee Recommendation

The Board of Public Utilities approved the Joint Utilities Fund carryovers included in Attachment A at the August 15, 2018 board meeting.

Body

A summary of the budget revision and specific details relating to the carryovers are in Attachment A.

Alternatives

Council could choose not to approve some or all of the attached carryovers. The impact would be that the related projects or programs may not occur or existing operations may be negatively impacted in FY2019.

Fiscal and Staff Impact/Planned Item

Fiscal and staff impact is described in the attachment.

Attachments

A - Budget Revision 2019-07