
File No.: 17-0029

Agenda Date: 3/28/2017

Item No.: *2.2.

SUPPLEMENTAL BOARD AGENDA MEMORANDUM

SUBJECT:

FY 2017-18 Preliminary Budget Development Process Overview.

REASON FOR SUPPLEMENTAL MEMORANDUM:

This update conveys additional information received after the initial agenda memo was released, consistent with Executive Limitations Policy EL-7-10-5.

RECOMMENDATION:

Receive and discuss the overview budget information on the District's FY 2017-18 Preliminary Budget Development Process.

SUMMARY:

Review the FY 2017-18 budget development process and preliminary budget data. The FY 2017-18 preliminary total net outlay is \$498M, a 5% decrease from the FY 2016-17 adopted budget. The FY 2017-18 preliminary budget incorporates the Board's urgent priorities into the proposed unfunded needs and represents a shift in resources to adequately fund efforts that address urgent priorities while sustaining minimal increases to rates.

FINANCIAL IMPACT:

There is no financial impact associated with this item.

CEQA:

Explain changes to CEQA, if any, or utilize "Add-Ins" "Standard Language".

ATTACHMENTS:

*Attachment 1: PowerPoint

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