



## City Council Report

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**File ID:** 2019-00974

June 25, 2019

**Consent Item 49**

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**Title:** Budget Adjustments: Department of Public Works

**Location:** Citywide

**Recommendation:** Adopt a Resolution: 1) authorizing the City Manager or the City Manager's designee to increase the revenue and expense budgets in the Department of Public Works Fiscal Year (FY) 2018/19 Operating Budget by \$300,000 (General Fund, Fund 1001); and 2) resetting administrative authority for the FY2018/19 Department of Public Works Operating Budget.

**Contact:** Nicole Henderson, Supervising Financial Analyst, (916) 808-8242; Ryan Moore, Interim Director, (916) 808-6629, Department of Public Works

**Presenter:** None

**Attachments:**

- 1-Description/Analysis
- 2-Resolution

**Description/Analysis**

**Issue Detail:** The Department of Public Works is requesting to amend its operating revenue and expenditure budgets by \$300,000. Approval of the proposed adjustments is necessary to align the Fiscal Year (FY) 2018/19 department budget.

**Policy Considerations:** Resolution No. 2018-0235 requires City Council approval for budget adjustments more than \$100,000.

**Economic Impacts:** None

**Environmental Considerations:** The report concerns administrative activities and the proposed actions do not constitute a project under Section 15061(b)(3) of the California Environmental Quality Act (CEQA) Guidelines.

**Sustainability:** None

**Commission/Committee Action:** Not applicable

**Rationale for Recommendation:** Revenue recognized to date exceeds the revenue budgeted. Staff is requesting revenue and expenditure budget adjustments to align the FY2018/19 Public Works Department's operating budget. City Council approval is required.

**Financial Considerations:** This request will increase the revenue and expense budgets in the Department of Public Works operating budget by \$300,000 (General Fund, Fund 1001). There will be a net zero impact to the General Fund (Fund 1001).

**Local Business Enterprise (LBE):** None

## **RESOLUTION NO. 2019-**

Adopted by the Sacramento City Council

### **BUDGET ADJUSTMENTS TO THE DEPARTMENT OF PUBLIC WORKS**

#### **BACKGROUND**

- A. The Department of Public Works is requesting to amend its operating revenue and expenditure budgets by \$300,000. Approval of the proposed adjustments is necessary to align the Fiscal Year (FY) 2018/19 department budget.
- B. This request will increase the revenue and expense budgets in the Department of Public Works operating budget by \$300,000 (General Fund, Fund 1001). There will be a net zero impact to the General Fund (Fund 1001).

#### **BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:**

- Section 1. The City Manager or the City Manager's designee is authorized to increase the revenue and expense budgets in the Department of Public Works Fiscal Year 2018/19 Operating Budget by \$300,000 (General Fund, Fund 1001).
- Section 2. The City Manager's administrative authority for the FY2018/19 Department of Public Works Operating Budget is reset.