



Date: April 25, 2017

To: Alameda County Waste Management Authority Board (WMA)
Alameda County Source Reduction and Recycling Board (RB)
The Energy Council (EC)

From: Wendy Sommer, Executive Director
Pat Cabrera, Administrative Services Director

Subject: Draft FY 2018-19 Budget

SUMMARY

This memo transmits the draft FY 2018-19 Agency Budget, which includes appropriations by the WMA, RB, and EC totaling approximately \$30.8 million. The Agency's core budget is approximately \$10.6 million, \$400,000 less than FY 17-18. Estimated total year-end core fund balances and reserves amount to \$17.4 million. A budget presentation will be made by staff at the joint meeting on April 25, 2018. Consideration of action on the WMA and EC parts of the budget is scheduled for May 23, and consideration of action on the RB part of the budget is scheduled for June 14.

RECOMMENDATION

This item is for information only.

Attachment: Draft Annual Budget – Fiscal Year 2018-19