



Board of Supervisors

Proposed Budget FY 2024-25 & FY 2025-26

June 20, 2024



Budget Requests for June

		FY23-24	FY24-25	FY25-26
	Total Department Budget - Mayor Proposed	23,606,605	23,831,289	24,390,225
Item	Budget Request for June		FY24-25	FY25-26
1	Restore Legislative Expense Account from \$5,000 to \$8,000 including Community Facilitation		33,000	33,000
2	Reclassification of Reduction in Attrition Savings in AAB to Budget for Temporary Staff		-	-
	Decrease Reduction in 9993M Attrition Savings in AAB		(122,919)	(122,793)
	Increase TEMPM Temporary Budget in AAB		122,919	122,793
3	Provide COLA to BLA of 4.00% to Match Local 21		41,853	41,853
4	LAFCo Minimum Statutory Funding (Minimum of \$386,113, Proposed budget is \$396,196)		-	-
	Total Department Budget Requests for June		74,853	74,853
	Reduction in UASI Grant Funding	-	(154,000)	-
		FY23-24	FY24-25	FY25-26
	Total Department Budget including Budget Requests without UASI Grant Funding	23,606,605	23,752,142	24,465,078
		FY23-24	FY24-25	FY25-26
	Ordinance to Appropriate Surplus AAB Revenue	400,000	-	-



Contract Amendment for BLA COLA - Motion

- **Cost of Living Adjustment** is 4.00% effective July 1, 2024.
- The annual increase is for \$124,853 increasing the annual contract amount to \$3,246,171.
- The total contract's not-to-exceed amounts will increase by \$249,706 from \$12,600,000 to \$12,849,706

<u>Fiscal Year</u>	<u>Calendar Year</u>	<u>Current</u>	<u>Increase</u>	<u>Amended</u>
FY2022-23	CY 2022	2,979,318		2,979,318
FY2023-24	CY 2023	3,121,318		3,121,318
FY2024-25	CY 2024	3,121,318	124,853	3,246,171
FY2025-26	CY 2025	3,121,318	124,853	3,246,171
	Total NTE:	12,600,000	249,706	12,849,706



Committee Recommendations – June 2024

- 1) Does the Budget and Appropriations Committee approve of the appropriation ordinance to appropriate \$400,000 of Assessment Appeals Board revenue to fund the Assessment Appeals System?
- 2) Does the Budget and Appropriations Committee approve of the motion to enact a 4% COLA for the BLA?
- 3) Does the Budget and Appropriations Committee approve of the following June 2024 Budget Requests?

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