



Board of Supervisors

Annual Review & Adoption of the Proposed Draft Budget

FY 2023-24 & FY 2024-25

January 25, 2023



Summary of Proposed Budget Requests

Line	Budget Requests - Proposed Changes	FY23-24	FY24-25
1	Legislative Management System	TBD	TBD
2	Employee Morale Budget	\$7K	\$7K
3	1 Substitution of Three-Year 1840 Jr. Mgmt Asst in AAB to PCS	\$0	\$0
4	1 FTE Transfer of Function of 1063 Sr. Prog. Analyst from Assessor	\$0	\$0
5	1 Substitution from 1244 Sr HR Analyst to 1246 Pr HR Analyst	\$30K	\$30K
6	1 FTE 1094 Operations Support Administrator IV	\$208K	\$208K
7	Expanding Language Access	\$25K	\$25K
	Subtotal for Clerk of the Board	\$270K	\$270K
8	Budget and Legislative Analyst Contract - COLA	\$142K	\$142K
9	LAFCo General Fund support (\$341,240 in base budget)	-	-
10	1 Substitution of LAFCo Temporary Policy Analyst to PCS	\$23K	\$23K
	Total Costs	\$435K	\$435K

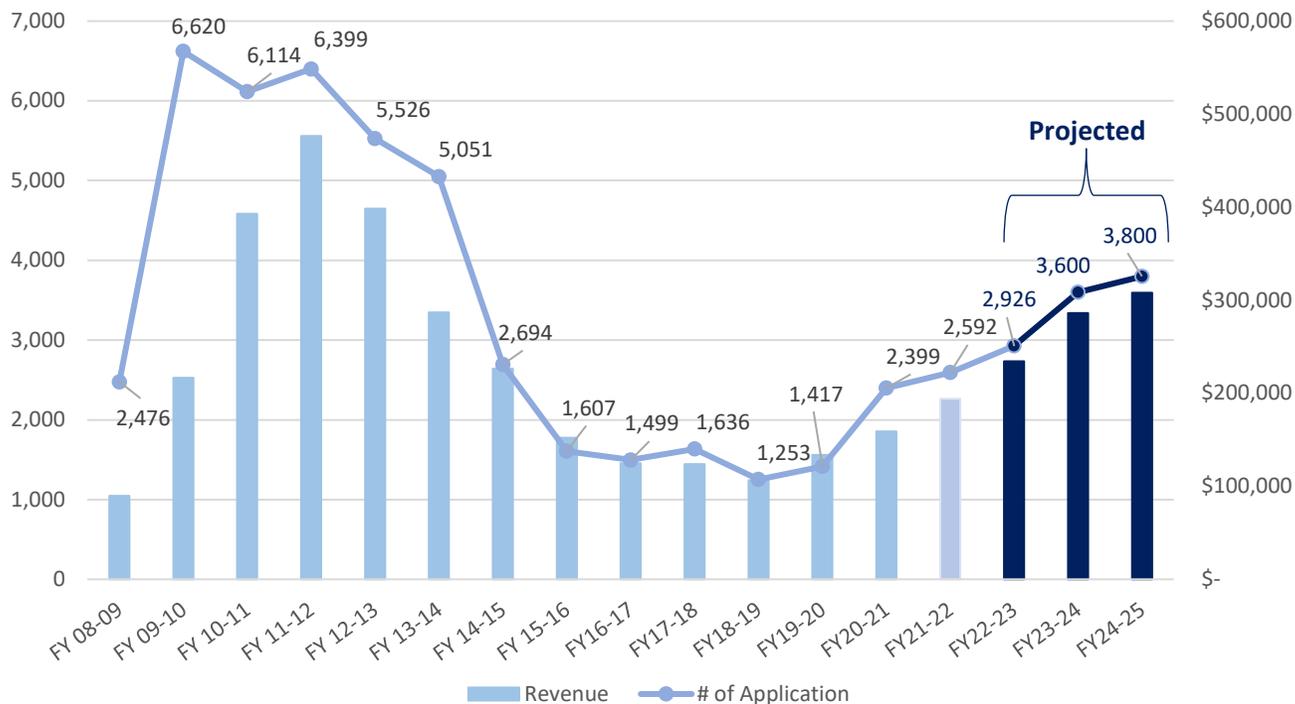


Revenue Forecast

Continued projected increase in assessment appeals in the budget years

Revenue	FY 2022-23	FY 2023-24	FY 2024-25
Assessment Appeals Fees	\$ 234,401	\$ 286,150	\$ 308,160

Number of Assessment Appeal Applications & Revenue
FY 2007-08 to FY 2024-25





Changes - FY 2023-24 Base to FY 2023-24 Proposed

Does the Committee approve the proposed budget below for submission to the Mayor and Controller?

Expenditure Category	FY 2022-23 Current	FY 2023-24 Base	FY 2023-24 Proposed	Increase (Decrease)	Changes
Salaries	\$12,218,372	\$12,705,663	\$12,883,667	\$178,004	One new position & substitutions
Benefits	\$4,665,649	\$4,474,255	\$4,557,251	\$82,996	One new position & substitutions
Non-Personnel Svcs.	\$4,584,221	\$4,259,580	\$4,433,580	\$174,000	Employee Morale, BLA, Language Access
Materials & Supplies	\$226,916	\$176,916	\$176,916		
City Services	\$419,318	\$444,928	\$444,928		
Total	\$22,114,476	\$22,061,342	\$22,496,342	\$435,000	

Revenue Category	FY 2022-23 Current	FY 2023-24 Base	FY 2023-24 Proposed	Increase (Decrease)	Changes
Planning Appeals	\$40,000	\$40,000	\$40,000		
Assessment Appeals	\$253,140	\$286,150	\$286,150		
Expenditure Recovery	\$161,996	\$161,996	\$161,996		
Total	\$455,136	\$488,146	\$488,146	\$0	