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# Board of Supervisors

## Proposed Budget FY 2024-25 & FY 2025-26

June 20, 2024

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# Budget Requests for June

		FY23-24	FY24-25	FY25-26
	Total Department Budget - Mayor Proposed	23,606,605	23,831,289	24,390,225
<b>Item</b>	<b>Budget Request for June</b>		<b>FY24-25</b>	<b>FY25-26</b>
1	Restore Legislative Expense Account from \$5,000 to \$8,000 including Community Facilitation		33,000	33,000
<b>2</b>	<b>Reclassification of Reduction in Attrition Savings in AAB to Budget for Temporary Staff</b>		-	-
	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)		-	-
	<b>Total Department Budget Requests for June</b>		<b>74,853</b>	<b>74,853</b>
	<b>Reduction in UASI Grant Funding</b>	-	(154,000)	-
		<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>
	<b>Total Department Budget including Budget Requests without UASI Grant Funding</b>	<b>23,606,605</b>	<b>23,752,142</b>	<b>24,465,078</b>
		<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>
	<b>Ordinance to Appropriate Surplus AAB Revenue</b>	<b>400,000</b>	-	-



# 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

<b><u>Fiscal Year</u></b>	<b><u>Calendar Year</u></b>	<b><u>Current</u></b>	<b><u>Increase</u></b>	<b><u>Amended</u></b>
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
	<b>Total NTE:</b>	<b>12,600,000</b>	<b>249,706</b>	<b>12,849,706</b>



# 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?

		FY23-24	FY24-25	FY25-26
	Total Department Budget - Mayor Proposed	23,606,605	23,831,289	24,390,225
<b>Item</b>	<b>Budget Request for June</b>		<b>FY24-25</b>	<b>FY25-26</b>
1	Restore Legislative Expense Account from \$5,000 to \$8,000 including Community Facilitation		33,000	33,000
<b>2</b>	<b>Reclassification of Reduction in Attrition Savings in AAB to Budget for Temporary Staff</b>		-	-
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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)		-	-
	<b>Total Department Budget Requests for June</b>		<b>74,853</b>	<b>74,853</b>
	<b>Reduction in UASI Grant Funding</b>		<b>(154,000)</b>	<b>-</b>
		<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>
	<b>Total Department Budget including Budget Requests without UASI Grant Funding</b>	<b>23,606,605</b>	<b>23,752,142</b>	<b>24,465,078</b>