

The County of Yuba

County Administrator



TO: Board of Supervisors

FROM: Kevin Mallen, County Administrator,
Sean Powers, Assistant County Administrator
By Michelle Logan, Principal Management Analyst
County Administrator, Michelle Logan

SUBJECT: 10:00 A.M. County Administrator: Receive Proposed Budget for Fiscal Year 2024-2025. (30 minute estimate)
https://www.yuba.org/departments/county_administrator/county_budgets.php

DATE: June 11, 2024

NUMBER: 308/2024

Recommendation

It is recommended that the Board of Supervisors:

1. Accept and adopt the Proposed Budget for Fiscal Year 2024-2025 as the County's interim spending plan, including position allocation changes, and direct staff to make available copies for public view.
2. Set dates for the Fiscal Year 2024-2025 Budget Workshops of August 13th and August 14th.
3. Set public hearings to commence September 10th for consideration and adoption of the Fiscal Year 2024-2025 Final Budget.

Background/Discussion

In accordance with the Yuba County Ordinance Code and State law, presented to the Yuba County Board of Supervisors is the Fiscal Year 2024-2025 Proposed Budget as recommended by the County Administrator.

Through the collaboration and creativity of Yuba County's Management Team, Employees, and community partners, this Proposed Budget presented to the Board of Supervisors will continue to move the County forward in a fiscally responsible manner that best serves the community with the resources we have available.

This fiscal responsibility resulted in the Proposed Budget containing General Fund reserves and contingencies that meet or exceed adopted policies, while also providing the ability to continue investing in our workforce, continue to expand our technology to enhance our security and responsiveness to our customers, and continue planning for and implementing critical infrastructure projects.

The County organization has had a productive 2023-2024 fiscal year with many great accomplishments and this Proposed Budget identifies numerous services, projects and programs to be accomplished in the 2024-2025 fiscal year. Details on all of these accomplishments and goals for each specific budget can be found at: https://www.yuba.org/departments/county_administrator/county_budgets.php. In addition, a copy of the Proposed Budget is available in the Clerk of the Board's office.

Committee Action

The Budget Committee has reviewed key elements of the Proposed Budget for Fiscal Year 2024-2025. In addition, budget workshops have been scheduled August 13th and August 14th for your Board to receive a budget presentation from each department prior to the Board considering adoption of the Final Budget in September.

Fiscal Impact

The Proposed Budget for Fiscal Year 2024-2025 serves as an interim spending plan to implement Board policies and priorities until the Final Budget is adopted.

Attachments

308-2024 Proposed Budget Message FY 24-25

308-2024 Recommended General Fund Appropriation by Function FY 24-25

308-2024 Position Worksheets and Department Position Allocation FY 24-25

308-2024 Supplemental Requests Capital Assets/Other FY 24-25

308-2024 Measure K Fund 826 Total Department Requests FY 24-25