



Mendocino County

Legislation Details (With Text)

File #: 24-0597 **Version:** 1 **Name:**
Type: Approval **Status:** Agenda Ready
File created: 5/21/2024 **In control:** Executive Office
On agenda: 6/4/2024 **Final action:**
Title: Noticed Public Hearing - Discussion and Possible Action Including Approval of the Mendocino County Proposed Budget for Fiscal Year (FY) 2024-25, Including All Recommended Actions and Adjustments and Possible Continuation to June 5, 2024, at 9:00 A.M., If Necessary (Sponsors: Executive Office and Auditor-Controller)

Sponsors:

Indexes:

Code sections:

Attachments: 1. FY 24-25 Proposed Budget Report, 2. Attachment A - FY24-25 Department Funding Requests, 3. Attachment B - FY24-25 Budget Adjustments_GF, 4. Attachment C - FY24-25 Budget Adjustments_non-GF, 5. Attachment D - FY24-25 PAT Add Delete Transfer PAT, 6. Attachment E - FY24-25 Delete Vacant Unfunded Frozen, 7. Attachment F - FY24-25 Five Year Draft CIP, 8. Attachment G - FY24-25 Fixed Assets, 9. Attachment H - FY24-25 Proposed Budget Operating Transfers, 10. Exhibit A - FY24-25 BU 1000 Revenue Forecast, 11. Exhibit B - FY24-25 Budget Workshop Presentation 4.9.24, 12. Exhibit C - FY24-25 Budget Workshop Presentation 4.23.24, 13. Exhibit D - FY24-25 Budget Workshop Presentation 5.7.24, 14. 05-31-24 Attachment D - FY24-25 PAT Add Delete Transfer (Revised), 15. Exhibit E - Budget Deficit Turnaround Plan Updated, 16. 05-31-24 Attachment E - FY24-25 Delete Vacant Unfunded Frozen (Revised), 17. 24.25 CEO Proposed Sch 1-8 Revised, 18. 24.25 CEO Proposed Sch 9 Budet Unit 1000-3999 Revised, 19. 24.25 CEO Proposed Sch 9 Budet Unit 4000-9999 Revised, 20. 24.25 CEO Proposed Sch 10-15 Revised, 21. Budget Hearing - Affidavit 6827464, 22. 05-31-24 Budget Hearing - Affidavit #6828914, 23. 05-31-24 CEO Proposed Budget Presentation, 24. 06-03-24 FY 24-25 Proposed Budget Presentation - PBS, 25. 06-03-24 FY 24-25 Proposed Budget Presentation - Grants, 26. 06-03-24 FY 24-25 Proposed Budget Presentation - OES, 27. 06-04-24 CEO Proposed Budget Presentation_Revised, 28. 06-04-24 FY 24-25 Proposed Budget Report_Revised

Date	Ver.	Action By	Action	Result
6/4/2024	1	Board of Supervisors		
6/4/2024	1	Board of Supervisors		

To: BOARD OF SUPERVISORS

From: Executive Office and Auditor-Controller Treasurer-Tax Collector

Meeting Date: June 4, 2024

Department Contact: Darcie Antle
Department Contact: Sara Pierce

Phone: 707-463-4441
Phone: 707-513-0470

Item Type: Noticed Public Hearing

Time Allocated for Item: All Day

Agenda Title:

Noticed Public Hearing - Discussion and Possible Action Including Approval of the Mendocino County

Proposed Budget for Fiscal Year (FY) 2024-25, Including All Recommended Actions and Adjustments and Possible Continuation to June 5, 2024, at 9:00 A.M., If Necessary (Sponsors: Executive Office and Auditor-Controller)

Recommended Action/Motion:

Approve the Mendocino County Proposed Budget for FY 2024-25 as recommended; accept the Executive Office Budget Report; and direct the Auditor-Controller to prepare the required documents for adoption of the FY 2024-25 Final Budget.

Previous Board/Board Committee Actions:

Government Code § 29062 requires the Board of Supervisors approve a Final Budget, on or before June 30th of each year. On May 25, 2024, the Chief Executive Officer's (CEO) Proposed Budget was submitted to the Board of Supervisors and made available to the public.

Summary of Request:

In January, the Board of Supervisors directed staff to prepare a budget for the Board to adopt in June. This process included three public workshops to allow the Board additional input into the budget process prior to development of the Proposed Budget. Once the Board considers the Proposed Budget and directs any changes, the budget will be formally adopted by the Board on June 25, 2024, which will provide the legal spending authority to the County for the new fiscal year.

The Proposed Budget for FY 2024-25 is based on the Board's goals and priorities as identified during the three Board Budget Workshops held in April and May. The budget presented is balanced and attempts to maximize the County's ability to provide critical services to the community.

The June 4th noticed budget hearing provides the Board of Supervisors the opportunity to receive an update from county departments, county non-profit partners, and provide direction on the Proposed Budget for Fiscal Year 2024-25. Formal adoption of the Final Budget, which will include any changes to the Proposed Budget directed by the Board during the budget hearings, will occur via the Consent Calendar at the June 25, 2024, Board meeting.

Alternative Action/Motion:

Provide alternative direction to staff regarding the Final Budget.

Strategic Plan Priority Designation: An Effective County Government

Supervisory District: All

Vote Requirement: Majority

Supplemental Information Available Online At:

<https://www.mendocinocounty.org/government/executive-office/county-budget>

Fiscal Details:

source of funding: N/A

current f/y cost: N/A

budget clarification: N/A

annual recurring cost: N/A

budgeted in current f/y (if no, please describe): N/A

revenue agreement: N/A

AGREEMENT/RESOLUTION/ORDINANCE APPROVED BY COUNTY COUNSEL: N/A

CEO Liaison: Tony Rakes, Acting Deputy CEO

CEO Review: Yes

CEO Comments:

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Executed By: Atlas Pearson, Senior Deputy Clerk

Final Status: **Approved with Modification**

Date: June 4, 2024

