

Fiscal Year
2024
Proposed
Budget

Budget Oversight Committee Budget Recommendations

September 5, 2023

Motion A

Motion to support Mayor Richardson's proposed budget recommendations.

Motion B

Motion to add one-time funds of \$27,114 in the General Fund Group in the City Manager's Department to bring the total funding available in FY 24 for the Language Access Program to \$1 million, funded by a reallocation from the City Manager's one-time funding for critical projects.

Motion C

Motion to add one-time funds of \$15,000 in the General Fund Group in the Parks, Recreation, and Marine Department to support a pilot GrassMat program to provide greater accessibility and pathways to city tables and other recreational assets in the City's parks, funded by a reallocation from the City Manager's one-time funding for critical projects.

Motion D

Motion to add one-time funds of \$75,000 in the General Fund Group in the City Manager's Office for the Cambodian, Latino, and African-American Cultural Centers at \$25,000 each to support administrative and programming support, funded by a reallocation from the City Manager's one-time funding for critical projects.

Motion E

Motion to add one-time funds of \$150,000 in the General Fund Group in the Parks, Recreation, and Marine Department to provide spay and neuter services for animals currently in the Animal Care Services shelter and to enhance the current proposed funding of \$400,000 to address overcrowding issues, funded by reallocating funds from the budget included in the Proposed FY 24 Budget for unexpected labor or other critical costs.

Motion F

Motion to add one-time funds of \$75,000 in the General Fund Group in the City Manager's Department for consulting services to assist in the development of the Ethics Strategic Plan for the Ethics Commission, funded by reallocating funds from the budget included in the Proposed FY 24 Budget for unexpected labor or other critical costs.

Motion G

Motion to add one-time funds of \$200,000 in the General Fund Group in the Health and Human Services Department for a pilot program to connect people living in shelters and interim housing to transitional housing facilities, funded by reallocating funds from the budget included in the Proposed FY 24 Budget for unexpected labor or other critical costs.

Motion H

Motion to direct the City Manager to include the following item as a high priority item to be considered for funding using any FY 23 year-end surplus resources from the General Fund and/or any other sources as relevant if available: add one-time funds of \$500,000 in the General Fund Group in the City Manager's Department for the Tenant Right to Counsel program, bringing the total FY 24 funding to \$1.5 million.

Motion I

Motion to approve the Police Department's recruitment and retention short-term incentives proposals as outlined in the memo dated August 29, 2023.