

ASSOCIATION OF BAY AREA GOVERNMENTS
FY 2023-24 OPERATING BUDGET

ABAG MEMBERSHIP DUES — PROPOSED

| ABAG MEMBERSHIP DUES — PROPOSED | | | | | |
|---------------------------------|---|------------------------|------------------------|--------------------------------------|--|
| | ESTIMATED POPULATION AS OF 01/01/2022 | FY 2022-23 APPROVED | FY 2023-24 PROPOSED | DIFFERENCE \$ INCREASE/(DECREASE) | |
| COUNTY OF ALAMEDA | 1,651,979 | \$ 231,606 | \$ 254,767 | \$ 23,161 | |
| Alameda | 77,784 | 20,428 | 22,471 | 2,043 | |
| Albany | 21,648 | 5,427 | 5,970 | 543 | |
| Berkeley | 124,563 | 28,201 | 31,021 | 2,820 | |
| Dublin | 72,932 | 16,566 | 18,223 | 1,657 | |
| Emeryville | 12,497 | 3,949 | 4,343 | 395 | |
| Fremont | 229,476 | 45,277 | 49,805 | 4,528 | |
| Hayward | 160,591 | 34,986 | 38,485 | 3,499 | |
| Livermore | 86,149 | 23,068 | 25,375 | 2,307 | |
| Newark | 47,229 | 12,628 | 13,891 | 1,263 | |
| Oakland | 424,464 | 67,248 | 73,973 | 6,725 | |
| Piedmont | 10,977 | 3,660 | 4,026 | 366 | |
| Pleasanton | 77,609 | 19,750 | 21,725 | 1,975 | |
| San Leandro | 88,404 | 21,505 | 23,655 | 2,150 | |
| Union City | 68,150 | 18,239 | 20,063 | 1,824 | |
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| COUNTY OF CONTRA COSTA | 1,156,555 | \$ 160,151 | \$ 176,166 | \$ 16,015 | |
| Antioch | 115,074 | 26,636 | 29,300 | 2,664 | |
| Brentwood | 64,342 | 16,605 | 18,265 | 1,660 | |
| Clayton | 10,863 | 3,578 | 3,936 | 358 | |
| Concord | 123,634 | 29,591 | 32,550 | 2,959 | |
| Danville | 43,352 | 11,443 | 12,587 | 1,144 | |
| El Cerrito | 25,650 | 6,870 | 7,557 | 687 | |
| Hercules | 26,091 | 7,155 | 7,870 | 715 | |
| Lafayette | 25,064 | 6,988 | 7,687 | 699 | |
| Martinez | 36,908 | 9,884 | 10,873 | 988 | |
| Moraga | 17,105 | 5,051 | 5,556 | 505 | |
| Oakley | 44,533 | 11,338 | 12,472 | 1,134 | |
| Orinda | 19,478 | 5,460 | 6,006 | 546 | |
| Pinole | 18,628 | 5,604 | 6,165 | 560 | |
| Pittsburg | 75,156 | 18,935 | 20,829 | 1,894 | |
| Pleasant Hill | 34,026 | 9,294 | 10,223 | 929 | |
| Richmond | 114,489 | 26,818 | 29,499 | 2,682 | |
| San Pablo | 31,510 | 8,540 | 9,394 | 854 | |
| San Ramon | 83,820 | 20,605 | 22,665 | 2,060 | |
| Walnut Creek | 69,891 | 18,206 | 20,026 | 1,821 | |
| <hr/> | | | | | |
| COUNTY OF MARIN | 257,135 | \$ 37,389 | \$ 41,128 | \$ 3,739 | |
| Belvedere | 2,080 | 1,370 | 1,507 | 137 | |
| Fairfax | 7,418 | 2,603 | 2,863 | 260 | |
| Larkspur | 12,797 | 3,804 | 4,184 | 380 | |
| Mill Valley | 13,850 | 4,547 | 5,002 | 455 | |
| Novato | 52,441 | 14,144 | 15,558 | 1,414 | |
| Ross | 2,301 | 1,497 | 1,647 | 150 | |
| San Anselmo | 12,645 | 4,019 | 4,421 | 402 | |
| San Rafael | 60,560 | 15,617 | 17,178 | 1,562 | |
| Sausalito | 7,072 | 2,582 | 2,841 | 258 | |
| Tiburon | 8,956 | 3,299 | 3,629 | 330 | |
| <hr/> | | | | | |
| COUNTY OF NAPA | 136,179 | \$ 20,326 | \$ 22,359 | \$ 2,033 | |
| American Canyon | 21,658 | 6,095 | 6,704 | 609 | |
| Calistoga | 5,199 | 2,132 | 2,345 | 213 | |
| Napa | 77,480 | 20,232 | 22,255 | 2,023 | |
| St Helena | 5,437 | 2,344 | 2,578 | 234 | |
| Yountville | 2,829 | 1,443 | 1,587 | 144 | |
| <hr/> | | | | | |
| COUNTY OF SAN FRANCISCO | 842,754 | \$ 125,898 | \$ 138,488 | \$ 12,590 | |
| San Francisco - City | 842,754 | 121,171 | 133,288 | 12,117 | |
| <hr/> | | | | | |
| COUNTY OF SAN MATEO | 744,662 | \$ 108,431 | \$ 119,274 | \$ 10,843 | |
| Atherton | 6,718 | 2,604 | 2,864 | 260 | |
| Belmont | 27,203 | 7,511 | 8,262 | 751 | |
| Brisbane | 4,721 | 1,991 | 2,190 | 199 | |
| Burlingame | 30,283 | 8,275 | 9,103 | 828 | |
| Colma | 1,370 | 1,405 | 1,546 | 141 | |
| Daly City | 102,875 | 26,130 | 28,743 | 2,613 | |
| East Palo Alto | 28,963 | 8,564 | 9,420 | 856 | |
| Foster City | 33,056 | 8,938 | 9,832 | 894 | |

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|---|---|------------------------|------------------------|--------------------------------------|
| | ESTIMATED POPULATION AS OF 01/01/2022 | FY 2022-23 APPROVED | FY 2023-24 PROPOSED | DIFFERENCE \$ INCREASE/(DECREASE) |
| Half Moon Bay | 11,308 | 3,912 | 4,304 | 391 |
| Hillsborough | 11,018 | 3,595 | 3,954 | 359 |
| Menlo Park | 33,034 | 9,414 | 10,355 | 941 |
| Millbrae | 22,512 | 6,403 | 7,044 | 640 |
| Pacifica | 37,533 | 10,239 | 11,263 | 1,024 |
| Portola Valley | 4,289 | 2,011 | 2,213 | 201 |
| Redwood City | 82,344 | 22,047 | 24,252 | 2,205 |
| San Bruno | 42,656 | 12,274 | 13,502 | 1,227 |
| San Carlos | 29,837 | 8,309 | 9,140 | 831 |
| San Mateo | 103,779 | 25,223 | 27,745 | 2,522 |
| South San Francisco | 64,492 | 17,381 | 19,120 | 1,738 |
| Woodside | 5,212 | 2,269 | 2,496 | 227 |
| COUNTY OF SANTA CLARA | 1,894,783 | \$ 274,492 | \$ 301,942 | \$ 27,449 |
| Campbell | 42,833 | 11,133 | 12,246 | 1,113 |
| Cupertino | 59,610 | 15,460 | 17,006 | 1,546 |
| Gilroy | 59,269 | 14,801 | 16,281 | 1,480 |
| Los Altos | 31,526 | 8,507 | 9,357 | 851 |
| Los Altos Hills | 8,400 | 2,846 | 3,130 | 285 |
| Los Gatos | 33,062 | 8,527 | 9,379 | 853 |
| Milpitas | 80,839 | 19,427 | 21,370 | 1,943 |
| Monte Sereno | 3,488 | 1,664 | 1,831 | 166 |
| Morgan Hill | 46,451 | 12,020 | 13,222 | 1,202 |
| Mountain View | 83,864 | 20,625 | 22,688 | 2,063 |
| Palo Alto | 67,473 | 17,749 | 19,524 | 1,775 |
| San Jose | 976,482 | 139,347 | 153,282 | 13,935 |
| Santa Clara | 130,127 | 29,702 | 32,672 | 2,970 |
| Saratoga | 30,667 | 8,506 | 9,356 | 851 |
| Sunnyvale | 156,234 | 33,617 | 36,979 | 3,362 |
| COUNTY OF SOLANO | 447,241 | \$ 61,827 | \$ 68,009 | \$ 6,183 |
| Benicia | 26,656 | 7,531 | 8,284 | 753 |
| Dixon | 19,083 | 5,816 | 6,398 | 582 |
| Fairfield | 119,897 | 27,416 | 30,157 | 2,742 |
| Rio Vista | 9,925 | 3,314 | 3,645 | 331 |
| Suisun City | 28,896 | 7,966 | 8,763 | 797 |
| Vacaville | 101,257 | 24,644 | 27,109 | 2,464 |
| Vallejo | 123,190 | 27,840 | 30,624 | 2,784 |
| COUNTY OF SONOMA | 482,404 | \$ 70,031 | \$ 77,034 | \$ 7,003 |
| Cloverdale | 8,905 | 3,097 | 3,406 | 310 |
| Cotati | 7,397 | 2,627 | 2,889 | 263 |
| Healdsburg | 11,030 | 3,706 | 4,077 | 371 |
| Petaluma | 58,945 | 16,056 | 17,662 | 1,606 |
| Rohnert Park | 43,998 | 11,538 | 12,691 | 1,154 |
| Santa Rosa | 175,775 | 37,016 | 40,718 | 3,702 |
| Sebastopol | 7,489 | 2,729 | 3,002 | 273 |
| Sonoma | 10,779 | 3,506 | 3,857 | 351 |
| Windsor | 25,942 | 7,692 | 8,461 | 769 |
| TOTAL | 7,613,692 | \$ 2,591,505 | \$ 2,850,655 | \$ 259,150 |
| Total County | 7,613,692 | \$ 1,090,152 | \$ 1,199,167 | \$ 109,015 |
| Total City | 6,890,256 | 1,501,353 | 1,651,488 | 150,135 |
| TOTAL MEMBERSHIP DUES | | \$ 2,591,505 | \$ 2,850,655 | \$ 259,150 |
| County Per Capita Rate | | \$ 0.1415 | \$ 0.1575 | \$ 0.0160 |
| City Per Capita Rate | | \$ 0.2151 | \$ 0.2397 | \$ 0.0245 |
| Consumer Price Index (CPI) | | 107.0000% | 106.5000% | |
| Population | | 7,703,016 | 7,613,692 | |
| Population Increase/(decrease) % | | -1.1234% | -1.1596% | |

The ABAG Membership Dues calculation is using the variance in CPI and the population difference between years method.