

FY 2024 Consideration Items as of April 28, 2023

| # | Consideration Item | Requested By | Positions | Net Cost/(Savings) | |
|--|--|----------------------|----------------|-----------------------|--------------------|
| | | | | Recurring | Non-Recurring |
| 1. | Provide a 12.5 percent salary increase for police officers at the rank of Second Lieutenant and below including APPOs. | Herrity | 0 / 0.0 | \$26,200,000 | \$0 |
| 2. | Reduce the Board of Supervisors' office support budgets by \$1,100,000. | Herrity | 0 / 0.0 | (\$1,100,000) | \$0 |
| 3. | Expand Opportunity Neighborhoods into Centreville as recommended by the Human Services Council. | Smith | 1 / 1.0 | \$412,642 | \$0 |
| 4. | Provide funding to reduce the disparity between girls' fastpitch softball and boys' baseball facilities. | McKay and Walkinshaw | 0 / 0.0 | \$300,000 | \$0 |
| 5. | Establish a Fairfax County Self-Help Resource Center within the Law Library at the Fairfax County Courthouse. | McKay and Lusk | 0 / 0.0 | \$96,000 | \$0 |
| 6. | Provide an increase of \$200,000 to support operating expenses for ArtsFairfax. | Foust | 0 / 0.0 | \$200,000 | \$0 |
| 7. | Provide an increase of \$350,000 to support non-profit projects that make home repairs and accessibility modifications to allow low-and-moderate income households to stay in their homes. | Foust | 0 / 0.0 | \$350,000 | \$0 |
| 8. | Include discussions between the Board of Supervisors and the Park Authority Board as part of the FY 2025 budget process. | Foust | 0 / 0.0 | \$0 | \$0 |
| 9. | Fully fund the Market Rate Adjustment (MRA) at 5.44 percent for all County employees. | Herrity | 0 / 0.0 | \$54,941,953 | \$0 |
| 10. | Fund the third tranche of the Food Access Program. | Smith | 0 0.0 | \$0 | \$2,000,000 |
| 11. | Support funding for the Fairfax County Park Authority Mobile Nature Center. | Alcorn | 2 / 2.0 | \$114,500 | \$0 |
| 12. | Provide a fee waiver for the Town of Vienna to use the Public Safety Occupational Health Center. | Alcorn | 0 / 0.0 | \$70,000 | \$0 |
| 13. | Contract with private haulers to pick up trash at County buildings. | Herrity | 0 / 0.0 | (\$1,000,000) | \$0 |
| 14. | Reduce the Transfer to Fairfax County Public Schools by \$100,000,000. | Herrity | 0 / 0.0 | (\$100,000,000) | \$0 |
| Subtotal FY 2024 Consideration Items: | | | 3 / 3.0 | (\$19,414,905) | \$2,000,000 |

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| Total FY 2024 Consideration Items: 3/3.0 FTE Positions and net Total Cost (not including the reserve impact) of (\$17,414,905) |
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