

Supervisor Pat Herrity
Alternative Budget Proposal - FY 24
As of 4/28/2023

#	Description	Amount	Comments
Beginning Balance			
1	Per County update	\$110,381,632	per memo
Adjustments to Revenues			
2	Reduce Tax Rate	5.0 (\$156,863,680)	reduce the tax rate \$.05
Adjustments to Spending			
3	Reduce Board office support budgets	\$1,100,000	See separate discussion - reduce the Board budgets for unrequested increase
4	Eliminate Agency Trash Routes	\$1,000,000	See separate discussion - privatize collection from agency buildings for efficiency
5	Defer Capital Spending on Housing	\$31,000,000	defer until creative alternatives are evaluated. ARPA funding of \$40M is already going toward affordable housing and we need to also address affordability for homeowners.
6	Reduce School Transfer	\$100,000,000	See separate discussion - over projection of several line items, large carryover balances, increase in central office administration despite decrease in students
7	Fully fund the MRA/COLA	(\$54,440,000)	See separate discussion - fund cost of living commitment to employees
8	12.5 % 2nd LT and Below - Police	(\$26,200,000)	See separate discussion - fund critical need for patrol officers
9	Non-profit home repairs	(\$350,000)	In addition to \$500K allocation from CDGB - keep older adults in their homes
10	Paramedic Incentive Pay	(\$1,500,000)	Incentivize the retention of paramedics - slow the conversion to Basic Life Support from Advanced Life Support Ambulances
11	Domestic Violence Hotline	(\$300,000)	Per consideration item
12	Signs in the Median	(\$500,000)	Per Board Question Response
Ending Balance		\$3,327,952	

Third Quarter

	Affordable Housing	(\$7,000,000)	see above
	Park Maintenance Reserve	\$5,000,000	see budget guidance
	Library Collection/Hours	\$2,000,000	

\$0