



### FY23-24 Budget and Workforce Reduction Summary

Department	Program	Reduction Description	Reduction \$	FTE
Transportation & Development	Land Use & Dev	Use alternate funding for Long Range Planner	124,830	
Transportation & Development	County Surveyor	Use alternative funding for County Surveyor	122,590	
Transportation & Development	County Parks	Use alternate funding for 11 seasonal positions	220,200	
Transportation & Development	Library Support Svcs	Eliminate Task Force support	230,800	
Transportation & Development	Dog Services	Eliminate 3 positions (funding reduction taken in FY 22-23)		3.00
<b>Transportation &amp; Development Total</b>			<b>698,420</b>	<b>3.00</b>
<b>Non-Departmental</b>	All	Reduced the operating budget	<b>100,000</b>	
<b>Elected Officials</b>				
<b>Assessment &amp; Taxation Total</b>	All	<b>Vacancy Savings</b>	<b>125,000</b>	
<b>District Attorney Total</b>	All	<b>Reduce M&amp;S</b>	<b>50,000</b>	
<b>Sheriff's Office Total</b>	<b>Administration/ Operations Support</b>	Reduce General Fund Support by distributing costs of Administrative Overhead (full amount of distribution is \$3.17 million with the difference offsetting cost allocation), reduced M&S to align with historical averages, prorated vacant positions to reflect 9 months filled, and increased some revenue to reflect updated projections	<b>2,250,000</b>	
<b>Treasurer Total</b>	All	<b>Increase Revenue and Reduce M&amp;S</b>	<b>75,000</b>	
<b>Grand Total</b>			<b>9,402,126</b>	<b>14.15</b>