

PROPOSED SCENARIO A**4-cent increase - .51 to .55**

Revenue	237,474,613
(Per notebook. PL for property taxes)	

Expenses (per notebook)	<u>240,636,747</u>
	-3,162,134

Proposed FY 24 Budget Cuts

COR Salary Changes	73,766	
IT (includes delay on FR equipment)	750,000	
Court Salary Supplements	54,883	
Sheriff Repair & Maintenance	80,500	
Public Safety Overtime	200,000	
Adult & Juvenile Detention	600,000	
Health Department Increase	137,977	
Health Insurance Increase	250,000	
Contingency	200,000	
Salary Increases	350,000	
Transportation Funding from Capital	1,000,000	
Other Operating Budget Cuts	<u>300,000</u>	<u>3,997,126</u>
		834,992

Proposed New Positions	<u>1,382,397</u>
	-547,405
Four Cent RE Tax Increase	<u>6,000,000</u>
Remaining Funding Available	<u>5,452,595</u>

Capital funded at a later date from Capital Fund

PROPOSED SCENARIO B**6-cent increase - .51 to .57**

Revenue	237,474,613
(Per notebook. PL for property taxes)	

Expenses (per notebook)	<u>240,636,747</u>
	-3,162,134

Proposed FY 24 Budget Cuts

COR Salary Changes	73,766	
IT (includes delay on FR equipment)	750,000	
Court Salary Supplements	54,883	
Sheriff Repair & Maintenance	80,500	
Public Safety Overtime	200,000	
Adult & Juvenile Detention	600,000	
Health Department Increase	137,977	
Health Insurance Increase	250,000	
Contingency	200,000	
Salary Increases	350,000	
Transportation Funding from Capital	1,000,000	
Other Operating Budget Cuts	<u>300,000</u>	<u>3,997,126</u>
		834,992

Proposed New Positions	<u>1,382,397</u>
	-547,405
Six Cent RE Tax Increase	<u>9,000,000</u>
Remaining Funding Available	<u>8,452,595</u>

Capital funded at a later date from Capital Fund