PROPOSED SCENARIO A	4-cent increase51 to .55		PROPOSED SCENARIO B	6-cent increase51 to .57	
Revenue		237,474,613	Revenue		237,474,613
(Per notebook. PL for property taxes)			(Per notebook. PL for property taxes)		
Expenses (per notebook)	240,636,747		Expenses (per notebook)		240,636,747
		-3,162,134		_	-3,162,134
Proposed FY 24 Budget Cuts			Proposed FY 24 Budget Cuts		
COR Salary Changes	73,766		COR Salary Changes	73,766	
IT (includes delay on FR equipment)	750,000		IT (includes delay on FR equipment)	750,000	
Court Salary Supplements	54,883		Court Salary Supplements	54,883	
Sheriff Repair & Maintenance	80,500		Sheriff Repair & Maintenance	80,500	
Public Safety Overtime	200,000		Public Safety Overtime	200,000	
Adult & Juvenile Detention	600,000		Adult & Juvenile Detention	600,000	
Health Department Increase	137,977		Health Department Increase	137,977	
Health Insurance Increase	250,000		Health Insurance Increase	250,000	
Contingency	200,000		Contingency	200,000	
Salary Increases	350,000		Salary Increases	350,000	
Transportation Funding from Capital	1,000,000		Transportation Funding from Capital	1,000,000	
Other Operating Budget Cuts	300,000	3,997,126	Other Operating Budget Cuts	300,000	3,997,126
		834,992			834,992
Proposed New Positions		1,382,397	Proposed New Positions		1,382,397
		-547,405		—	-547,405
Four Cent RE Tax Increase		6,000,000	Six Cent RE Tax Increase		9,000,000
Remaining Funding Available		5,452,595	Remaining Funding Available	_	8,452,595

Capital funded at a later date from Capital Fund

Capital funded at a later date from Capital Fund