

<b>PROPOSED SCENARIO A</b>	<b>Effective 4-cent increase - .61 to .55</b>		<b>PROPOSED SCENARIO B</b>	<b>Effective 6-cent increase - .61 to .57</b>		<b>PROPOSED SCENARIO C</b>	<b>No Tax Increase - .61 to .51</b>	
Revenue (Per notebook. PL for property taxes)	237,474,613		Revenue (Per notebook. PL for property taxes)	237,474,613		Revenue (Per notebook. PL for property taxes)	237,474,613	
Expenses (original current FY 23 level)	232,532,809		Expenses (original current FY 23 level)	232,532,809		Expenses (original current FY 23 level)	232,532,809	
Operating Increases	12,794,007		Operating Increases	12,794,007		Operating Increases	12,794,007	
Less Operating Decreases	-4,690,069	240,636,747	Less Operating Decreases	-4,690,069	240,636,747	Less Operating Decreases	-4,690,069	240,636,747
<b>FY 24 Operating Shortfall</b>		<b>-3,162,134</b>	<b>FY 24 Operating Shortfall</b>		<b>-3,162,134</b>	<b>FY 24 Operating Shortfall</b>		<b>-3,162,134</b>
<u>Additioanl Proposed FY 24 Budget Cuts</u>			<u>Additioanl Proposed FY 24 Budget Cuts</u>			<u>Additioanl Proposed FY 24 Budget Cuts</u>		
COR Salary Changes	73,766		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		IT (includes delay on FR equipment)	750,000	
Court Salary Supplements	54,883		Court Salary Supplements	54,883		Court Salary Supplements	54,883	
Sheriff Repair & Maintenance	80,500		Sheriff Repair & Maintenance	80,500		Sheriff Repair & Maintenance	80,500	
Public Safety Overtime	200,000		Public Safety Overtime	200,000		Public Safety Overtime	200,000	
Adult & Juvenile Detention	600,000		Adult & Juvenile Detention	600,000		Adult & Juvenile Detention	600,000	
Health Department Increase	137,977		Health Department Increase	137,977		Health Department Increase	137,977	
Health Insurance Increase	250,000		Health Insurance Increase	250,000		Health Insurance Increase	250,000	
Contingency	200,000		Contingency	200,000		Contingency	200,000	
Salary Increases	350,000		Salary Increases	350,000		Salary Increases	700,000	
Transportation Funding from Capital	1,000,000		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	Other Operating Budget Cuts	375,404	4,422,530
<b>FY 24 Operating Surplus</b>		<b>834,992</b>	<b>FY 24 Operating Surplus</b>		<b>834,992</b>	<b>FY 24 Operating Surplus</b>		<b>1,260,396</b>
<u>Proposed New Positions</u>			<u>Proposed New Positions</u>			<u>Proposed New Positions</u>		
Sheriff (4)	315,342		Sheriff (4)	315,342		Sheriff (4)	315,342	
Fire & Rescue (8)	692,600		Fire & Rescue (8)	692,600		Fire & Rescue (8)	692,600	
Public Safety Comm. (2)	132,530		Public Safety Comm. (2)	132,530		Public Safety Comm. (1)	66,265	
Commonwealth Attorney (1)	117,387		Commonwealth Attorney (1)	117,387				
Maintenance (1)	55,736		Maintenance (1)	55,736				
Social Services (2)	186,189	1,499,784	Social Services (2)	186,189	1,499,784	Social Services (2)	186,189	1,260,396
FY 24 Operating Shortfall		-664,792	FY 24 Operating Shortfall		-664,792	FY 24 Operating Shortfall		0
<i>Four-Cent RE Tax Increase</i>		6,000,000	<i>Six-Cent RE Tax Increase</i>		9,000,000	<i>No Tax Increase</i>		0
<b>Operating Funds Available</b>		<b>5,335,208 (A)</b>	<b>Operating Funds Available</b>		<b>8,335,208 (A)</b>			<b>0</b>
<u>What is Not Funded</u>			<u>What is Not Funded</u>			<u>What is Not Funded</u>		
<u>12 Positions</u>			<u>12 Positions</u>			<u>15 Positions</u>		
Reassessment	61,512		Reassessment	61,512		Reassessment	61,512	
Clerk of the Court	58,419		Clerk of the Court	58,419		Clerk of the Court	58,419	
Commonwealth Attorney (1)	70,622		Commonwealth Attorney (1)	70,622		Commonwealth Attorney (2)	188,009	
Sheriff (5)	473,527		Sheriff (5)	473,527		Sheriff (5)	473,527	
Public Safety Comm. (2)	132,530		Public Safety Comm. (2)	132,530		Public Safety Comm. (3)	198,795	
Social Services (1)	90,192		Social Services (1)	90,192		Social Services (1)	90,192	
						Maintenance (1)	55,736	
EDA (1)	95,016	981,818	EDA (1)	95,016	981,818	EDA (1)	95,016	1,221,206
School Operating Increase Requested		9,223,693	School Operating Increase Requested		9,223,693	School Operating Increase Requested		9,223,693
Operating Funds Available		5,335,208 (A)	Operating Funds Available		8,335,208 (A)	Operating Funds Available		0
Unfunded		3,888,485	Unfunded		888,485	Unfunded		9,223,693
<b>NO CAPITAL</b>			<b>NO CAPITAL</b>			<b>NO CAPITAL</b>		