

BASELINE

	Amount	Approve
2026 Operating Deficit	9,173,394	Y
New Spending		
2% Merit	1,204,569	Y
1% COLA (from merit)	602,284	Y
1% COLA (true COLA)	602,284	Y
2% 401K to COLA Swap	-	Y
Health Insurance Increase	905,244	Y
Benchmark Adjustments	767,000	N
SLFRF Funded Positions		
Attorney	934,148	Y
Legal Defender	314,508	Y
Pre Trial Services	188,044	Y
Additional Requests		
Contract Increases	389,191	Y
New Position Requests	1,466,226	Y
Other Increases	368,900	Y
Other		
Overtime Savings	(1,135,892)	Y
Termination Pool	1,080,513	Y
Misc Changes	31,601	Y
Use Opioid Funding for SLFRF Positions	(1,436,700)	N
Western Sports Park Lease	(1,800,000)	N
Tax Shift from Library / Health	(1,000,000)	N
RIF - 6% of GF (\$75.5M)	(4,530,000)	N
2026 Operating Deficit	16,125,013	
Tax Increase Needed	38.13%	