

Options

	A	B	C	D	E
	Amount	Amount	Amount	Amount	Amount
2026 Operating Deficit	13,974,497	13,974,497	13,974,497	13,974,497	13,974,497
Anticipated Budgetary Savings - 2%	(2,049,000)	(2,049,000)	(2,049,000)	(2,049,000)	(2,049,000)
	<u>11,925,497</u>	<u>11,925,497</u>	<u>11,925,497</u>	<u>11,925,497</u>	<u>11,925,497</u>
SLFRF Funded Positions					
Attorney - 5 FTEs		(934,148)	(934,148)	(934,148)	(934,148)
Legal Defender - 3 Contract FTEs		(314,508)	(314,508)	(314,508)	(314,508)
Pre Trial Services - 2 FTEs		(188,044)	(188,044)	(188,044)	(188,044)
Other					
Capital Project Savings			(1,800,000)	(1,800,000)	(1,800,000)
Employee Salary and Wages					
COLA / Merit Increases				(2,409,137)	(2,409,137)
Reduction in Force 45 FTE's					(6,279,660)
	<u>11,925,497</u>	<u>10,488,797</u>	<u>8,688,797</u>	<u>6,279,660</u>	<u>-</u>
Tax Increase Needed	28.20%	24.80%	20.54%	14.85%	0.00%

Phase the increase over two years

Year	Beg Fund Balance	Deficit Spending	New Revene	End Fund Balance	
2024				30,000,000	
2025	30,000,000	(8,000,000)	-	22,000,000	
2026	22,000,000	(11,000,000)	6,344,000	17,344,000	15% in 2026
2027	17,344,000	(4,656,000)	4,250,000	16,938,000	10% in 2027
2028	16,938,000	(406,000)		16,532,000	

