

The following are potential budget cuts offered August 2 and discussed at length August 18, 2011. While I would have preferred County staff and the other Commissioners working with, rather than finding fault with, my suggestions, I welcome the opportunity to re-open discussions to prevent the need to raise tax rates.

Housing and Human Services		
Travel	75,000	
Office supplies	55,000	
Other Operating Exp	<u>500,000</u>	630,000
EELs		
Land	<u>4,500,000</u>	4,500,000
Natural Resources		
Operating Supplies	60,000	
Other Contracted Services	<u>500,000</u>	560,000
CRA Funding		
refund MIRA Funds	<u>2,000,000</u>	2,000,000
Pay increases		
Everyone	<u>3,400,000</u>	2,700,000 3,400,000
Mosquito Control		
Operating Supplies	<u>500,000</u>	500,000
Parks & Recreation		
South Area cancel Comm Ctr	3,288,000	
North debt service vs Ch of lakes	877,931 →	
Other Contracted services	2,000,000	
Operating Supplies	1,000,000	
Insurance	<u>1,000,000</u>	8,165,931
Fire Department		
10% bonus	-10,000	
Fire Overtime	2,000,000	
Repairs & Maintenance	1,000,000	
Travel	30,000	
Insurance	<u>300,000</u>	3,320,000
Sheriff's Department		
Detention Center OT	1,000,000	
Sheriff's budget increase	<u>1,500,000</u>	2,500,000
		<u><u>25,575,931</u></u>