

Dept.#	Department	Proposed 2011/12 Budget v. 2010/11 Budget	Rationale
34	Jail	(\$7,010.00)	Reduced Salaries (- 9,211) not due to loss of position but rather adjustment for actual salaries currently, overall 9.57% increase in health care insurance premiums (+ 2,336)
37	Coroner	\$1,549.00	Increased salaries (+ 500), travel (+ 1,000), sup. (+ 900); reduced training (- 2,376); overall 9.57% increase in health care insurance premiums (+ 1337)
39	Ambulance Contract	(\$62,500.00)	Reduction in contracted service agreement (- 55,000) and elimination of periodic licensing fee paid last year (- 7,500)
42	Public Works	\$5,120.00	Reduced Salaries (- 1,870), removed O/T (- 7,650), reduced Group insurance coverage (- 10,540); overall 9.57% increase in health care insurance premiums (+ 25,129)
46	KPB		Removed
50	Health Department	\$0.00	No change
54	DFCS	(\$14,500.00)	Removed one p-t position.
55	Community Services	(\$1,515.00)	Reduction in public transportation shared cost (bus)
61	Recreation	(\$88,687.00)	Removed salaries for 3 positions in maintenance (- 64,084), security (- 9,035) and 17 other incidental line items for remainder
65	Library	(\$23,240.00)	Reduction to lower overall commitment to \$100,000
70	Soil Conservation	(\$226.00)	Red. Group insurance for one employee
71	Water Resources	(\$10,390.00)	Reduction to lower commitment to \$141,180 for USDA loan only
72	County Agent	(\$35,438.00)	Removed County Ag Agent salary (- 28,783), reduced 4-H person f-t to 3 days/ wk. (- 8,256) with reduction in FICA (- 683) and Deferred Comp (- 115); increased training (+ 500) and R/M (+ 1778)
73	Forest Resources	\$0.00	No assessment received as yet; last year's budget remains
74	Planning & Development	(\$45,976.00)	Reduce phone (- 190), removed vending (- 180), reduced utilities (- 750), elim. 2 positions (- 27,251), reduced Group ins. (- 8,026), FICA (- 2,085), R/M (- 220), communications (- 500), professional service (- 2,000) Advertising (- 1,000), Travel (- 538), dues and fees (- 1,000) Training (- 350), postage (- 275), supplies (- 1,508), and vehicle R/M (- 250); increased overall 9.57% in health care premiums (+ 1740) and gas/diesel (+ 146)
75	IDA	(\$52,185.00)	Reduction to overall commitment of \$100,000
76	Agribusiness	(\$10,000.00)	Reduction to \$10,000 overall in County subsidy
Fund 270	Fire Department	(\$202,205.00)	Remove other equipment all stations (- 177,990), reduction to attain commitment of \$300,000 (- 22,285) with cuts to be left to discretion of Fire Chief and removed from Headquarters Bunker Gear. For period that will end FY 2010/11, any fire fund balance at that time will revert to General Fund, thereby defraying the overall commitment of \$300,000 by whatever balance remains.
Fund 215	E-911	(\$46,987.00)	Reduced salaries (- 12,359) and FICA (- 3,176), O/T (- 29,160), Prof. svc. GCIC (- 6,250), M/R (- 8,540), and Travel (- 2,780), supplies (- 1,500) . Increased communications (+ 28,454), group insurance premiums increase overall of 9.57% (+ 12,320); add uniforms (+ 3,000). Back out reduced proposed subsidy transfer of \$ 341,857.

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10	Contingency	(\$45,757.00)	Reduction to lower to \$100,000 (- 22,783); increased by surplus of revenue over expenditures (+ 68,540) for total budget of \$168,540
11	Safety	(\$1,500.00)	Elimination of line item
12	Elections	(\$54,803.00)	Departmental request (supplies) reduced for 2 anticipated elections
13	Commissioners	(\$68,587.00)	Realignment of ACCG RM Ins (- 44,654), increased travel and training (+ 5,700 / + 3,950), reduced advert. (- 1,000), reduced Contract svc (- 15,439), reduced Postage (- 790), reduced supplies (- 2,500), slight reduction in new BOC Salaries (- 2,801), reduced BOC Group ins. (- 4,695), reduced FICA (- 207), increased deferred comp (+ 360), inc. vehicle M/R (+ 500), reduced employees (- 35,996), reduced employees group ins. (- 23,432), reduced employees FICA (- 2,754), increased employees deferred comp (+ 371), increased prof. svc. atty. (+ 5,000), reduced audit (- 7,350), increased unemployment (+ 5,000), increased reg. employees (+ 36,012), reg. employees ins. (+ 10,081) and reg. FICA (+ 2,575) and reg. deferred comp (+ 360); overall 9.57% increase in health care insurance premiums (+ 2,799) plus few minor incidental changes
14	Registrar	(\$745.00)	Reduction in personnel (- 2,318) and FICA (- 178); overall 9.57% increase in health care insurance premiums (+ 892.08), increase in travel (+ 1,827)
15	Board of Equalization	\$130.00	Slight increase in travel/training costs
16	Tax Commissioner	\$8,365.00	Increased prof. svc. (+ 1,400), R/M (+ 300), and a variety of increases to printing, binding, travel, dues, contract svc, postage, and supplies; overall 9.57% increase in health care insurance premiums (+ 3,478.56)
17	Tax Assessor	\$1,742.00	Primary increases for dues (+ 500), advertising (+ 210), benefits (+ 2,773) with reduction in per diem (- 600), group insurance (- 1457), increase deferred comp (+ 40); overall 9.57% increase in health care insurance premiums (+ 62.40)
18	Building & Grounds	(\$124,108.00)	Eliminate two positions (- 76,359), along with group insurance (- 24,247), FICA (- 5,842) and uniforms (- 1,500), reduced repairs/contract svc (- 18,000); overall 9.57% increase in health care insurance premiums (+ 1,338.36)
20	Court	(\$5,284.00)	Increased Guardian Ad Litem (+ 10,000), reduced Circuit budget (- 5,774), reduced Contract svc. (- 2,556), reduced associated incidentals (- 1,670)
21	Clerk of Superior Court	(\$4,090.00)	Eliminated one clerk (- 9,939) thereby reducing Group insurance (- 6,186), and FICA (- 760), reduced travel (- 1,250), deferred comp (- 982) and supplies (- 500); increased R&M (+ 2,000), increased contract svc (+ 5,000), and other incidentals; overall 9.57% increase in health care ins. premiums (+ 11,129)
22	District Attorney	\$1,925.00	Increased overall budget slightly
23	Magistrate Court	\$49,158.00	Increased salaries & FICA (+ 46,122 for Dep. Judge to remain), overall 9.57% increase in health care insurance premiums (+ 11,685); reduced group insurance by one clerk (- 9,332), removed contingency (- 2,400) and independent audit (- 1,200) with incidentals increasing in travel, phone, R&M and supplies
24	Probate Court	\$12,473.00	Added p-t clerk he has had this past year (+ 10,333) with FICA (+ 790) and overall 9.57% increase in health care insurance premiums (+ 1349)
28	Public Defender	\$0.00	No change.
32	Inmate Care	(\$32,400.00)	General reduction in overall inmate care costs
33	Sheriff	(\$88,444.00)	Removed salaries 3 lowest paid (- 83,380) anticipating loss to attrition and adjusted group ins. for same (- 26,280), reduced FICA (- 9,172), reduced Capital outlay (cars - 68,904) & adjusted vehicle R & M (+ 13,260); overall 9.57% increase in health care insurance premiums (+ 76,382)