

# FY 2021 Budget Reductions

New Initiatives	Minus 6 positions	
Infrastructure	Market/Planning Study	\$586,078
Library	Replace Co 3 Station	\$2,500,000
Germana CC	Increase	\$224,378
Compensation	Coaches	\$125,000
OPEB	Focused Increase Minus	\$200,000
School Transfer	Increase	\$504,230
Line Items	One-time	\$1,500,000
TOTAL	Increased Amounts	\$807,347
		\$6,447,033



Sheet1

Line Items	Cty Atty	Supplies	1,000
(Inc only)	HR	Mgt Consult	81,183
		Advert	2,850
		In-house Trng	13,500
	Comm of Rev	Subs/Lodg	2,220
	Treas	Print/Bind	5,950
		Subs/Lodg	325
		Ed/Trng	690
	Bud/Grant	Consult	45,690
	IS	Consult	152,800
		Sftwr App	111,000
		Ed/Trng	41,906
	Juv/Dom Rel Court	Subs/Lodg	2,292
	Clk of Circ Court	Oth Prof Svcs	3,941
		Subs/Lodg	8,976
		Ed/Trng	4,350
	Comm Atty	Subs/Lodg	4,924
		Ed/Trng	5,450
	Communications	Oth Prof Svcs	4,000
	Sheriff	Ed/Trng	28,230
		Police Ops Suppl	26,828
	FREM	Subs/Lodg	6,961
		Ed/Trng	17,744
		In-house Trng	20,000
	Fac Mgmt	Subs/Lodg	1,392
	Refuse Disposal	Consult	40,000
	Social Services	Oth Prof Svcs	20,000
		Subs/Lodg	5,578
		Ed/Trng	11,960
	Parks&Rec	Oth Prof Svcs	16,461
		Subs/Lodg	1,900
		Ed/Trng	4,400
	Planning	Oth Prof Svcs	75,000
		Subs/Lodg	2,012
	Econ Devt	Subs/Lodg	4,800
	Tourism	Ed/Trng	2,850
	Code Comp Bldg	Subs/Lodg	1,273
		Ed/Trng	2,649
	Code Comp Zone	Ed/Trng	1,335
	Util Admin	Subs/Lodg	9,014
		Ed/Trng	10,650
	Util Cust Svc	Subs/Lodg	1,113
		Ed/Trng	2,150
			807,347