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TO: All General Fund Offices

FROM: Becky Saine, County Administrator

DATE: August 29, 2011

RE: 2011 General Fund Budget Reductions

As the Commissioners informed you last week, they have determined it necessary to reduce certain line items in each of your budgets by 3.84% in order to increase the end of year cash balance and to help alleviate further reductions that, at this point, will be inevitable for the 2012 budget.

You will find two other attachments on this email. The first is a spreadsheet that shows each of the general fund departments and the budget reduction for each one. The second attachment is another working document that the Commissioners and I use to determine the percentage of budget reductions necessary across the board in order to alleviate the 12/31/12 deficit. As you will see on that document, with the numbers as we know them to be right now, we will have to reduce your 2012 budget an additional 7.59% in addition to the 3.84% reduction that will be taking effect yet this year. We are looking into reducing some of the fixed costs but nothing looks very promising except for reducing the plan benefits, and hence the cost, of the employee health insurance.

While this should not be a surprise to any of you as you have been kept informed of the looming budget deficit by both myself and the County Auditor since early in the year, I do understand the additional difficulties each of you will be facing and will strive to keep you informed of the ongoing number crunching. In order to share that information with you and with the public most effectively, I will be posting documents that I create and/or work from on the Commissioner's website for all of you to access at any time.

Should you have any questions, please do not hesitate to contact me.